



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JAMAN NORTH DISTRICT ASSEMBLY



JAMAN NORTH DISTRICT ASSEMBLY
STATEMENT OF APPROVAL

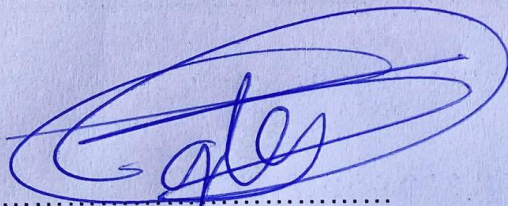
WE DO HEREBY SIGN THIS DOCUMENT AS A TRUE REFLECTION OF APPROVAL GIVEN TO THIS 2023 COMPOSITE BUDGET BY THE **JAMAN NORTH DISTRICT ASSEMBLY** AT ITS MEETING HELD ON **THURSDAY 27TH OCTOBER 2022** AT THE DISTRICT ASSEMBLY'S TRAINING CENTRE-SAMPA

TOTAL COMPENSATION **GH¢4,048,287.28**

TOTAL GOODS AND SERVICES **GH¢3,115,893.00**

TOTAL CAPITAL EXPENDITURE **GH¢6,080,370.72**

TOTAL COMPOSITE BUDGET **GH¢13,244,551**

SIGN.....

DISTRICT COORDINATING DIRECTOR

(FERKA CHARLES)

SIGN.....

PRESIDING MEMBER

(HON. OSEI ABRAHAM)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 2°60'W. The district is located to the Western part of the Bono Region and to the North Western fringes of the neighboring Cote d'Ivoire.

It shares local boundaries with Banda District to the North East, Tain District to the East, Jaman South Municipal to the South West and Berekum District to the South East.

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

The District has a land size of about One Thousand and thirty-one square kilometers (1,031km²). Sampa the district capital is located about 119km from Sunyani the regional capital while it is 504 km from Accra, the national capital.

Population Structure

According to the 2021 population and housing census, the total population of the district is 117,909. The current population is composed of 58,623 males (49.71%) and 59,286 females (50.29%) with 70,188 of the population living in urban areas and 47,721 percent living in the rural area.

The sex ratio of the district is 92.4 which imply that there are 92.4 male per 100 females. The dependency ratio which relates to the population in dependent age (persons under 15 years and 65 years and older) and those in the productive age (15-64) years. The dependency ratio for the district is 83.6 per 100 persons in economically active age group (15-64) in the population.

With a growth rate of 2.5%, the population of the district is projected at 120,856.73 in 2023.

Vision

The vision that describes the desired state of the Jaman North District Assembly is "High standard of living for the people of Jaman North District".

Mission

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

Goals

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

Core Functions

The core functions of the district are outlined below:

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council
- Development plans of the district to the commission for approval; and
- The budget of the district related to the approved plans to the Ministry of Finance for approval;
- Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of the basic infrastructure and provide works and services in the district;
- Be responsible for the development of, improvement, and management of human settlements and the environment in the district;
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;

- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment; and
- Perform such functions as may be provided under any other enactment including local economic development, social protection, and other emerging roles.

District Economy

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%.

The major economic activities in the district include Agriculture which employ about 72% of the active work force in the district. Service and industrial sectors employ about 19.9% and 8.1% of the work force respectively all from the statistical services.

- **Agriculture**

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

- **Road Network**

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

- **Energy**

The major source of lighting for households in the district is flashlight and electricity which constitute a percentage of 48.6 and 44.3 respectively (PHC 2010). It was realised that 63.9 percent of households in the urban areas used electricity as their main source of lighting as compared to 22.1 percent of rural households who used

electricity as main source of lighting. Less than 6 percent of households in the district use kerosene as a source of lighting.

- **Health**

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

HIV and AIDS statistics from the District Directorate of Health indicate that HIV prevalence rates in the district since 2004 have always been higher than the national prevalence rates. Although lot of effort has been put in place to bring it to the current (2021) rate of 3.5%, the prevalence rate is still high hence the Assembly requires lot of support to bring it to an acceptable level.

- **Education**

The district has Fifty-seven (57) KG and Primary schools, fifty (50) JHS, six (6) SHS and one tertiary school. The general challenges facing basic education are inadequate furniture, classroom block and teaching and learning materials.

- **Market Centres**

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri, and Duadaso No. 1 and No. 2. However, due to the poor road conditions, the patronages of the markets are very poor. This situation makes it difficult for the Assembly to collect the required revenue from the markets.

- **Water and Sanitation**

The water resources potential of the Jaman North District includes rivers, rain water and ground water. The district is located in the Black River Volta basin and drain by the Tain River which due to human activities and climatic conditions dry up during the dry season.

For consumption, industrial and economic purposes, boreholes are the main sources of water.

Total water coverage of the district was ninety-eight percent in 2017 sources of which include three Small Town Water Systems, mechanized boreholes, boreholes fitted with hand pumps and a few wells. In terms of utilization, no steps have been put in place to protect the water resources available in the district. This situation has put the water resources in danger with the likely effects of compromising the water needs of the future generations

- **Tourism**

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry. The following are tourism areas in the district; Gold Coast Flag at Buko, River with Mysterious Fishes at Asoukor, Slave Grave Yard at Jinini, First Missionaries Grave Yard at Sampa Presby Church and the Oldest Mango Tree at Korase.

- **Environment**

Currently, there is no forest reserve in the District. Cashew plantations are established by individuals, groups and communities. However, there are isolated sacred and reserved places around water bodies and shrines which help to protect the environment. But these individual and isolated efforts are not enough if the environment is to be sustained. Local government authorities must put in place pragmatic efforts to improve and sustain the environment.

Key Issues/Challenges

Some developmental issues affecting the district are identified under sectors as follows;

Agriculture

- Lack of agro processing industry
- Lack of credit facilities for farmers
- High post-harvest losses
- Low raw cashew nut pricing
- Prevalent of livestock diseases
- High cost of Agriculture inputs
- Inadequate specialized skills of the Agric.staff

Infrastructure

- Poor road network
- Poor drainage system
- Poor internet connectivity
- Frequent power fluctuation
- Inadequate electricity coverage

Education

- Inadequate classroom infrastructure
- Inadequate supervision and monitoring
- Inadequate facility and learning materials for basic schools
- High rate of teenage pregnancy among school going age

Health

- Inadequate health infrastructure
- Inadequate critical health professionals
- High incidence of malaria and HIV/AIDS

Sanitation

- High rate of open defecation
- Poor solid and liquid waste disposal

- Inadequate drinking water sources

Governance

- Inadequate office accommodation

Finance



- Inadequate funds for developmental projects

Gender

- Limited access to credit for women to go into business

Key Achievements in 2022

1. Reshaped Sampa - Duadaso Feeder Road
2. Distributed 1000 mango seedlings to Farmers under PERD
3. Distributed 6000 coconut seedlings to Farmers under PERD
4. Upgraded Goka Market
5. Distributed 8 no. Office furniture to Magistrate Court
6. Distributed 150 Dual Desk and 150 Mono Desk to GES
7. Distributed 10 Courtroom Furniture to Sampa Magistrate Court

PROJECT TITLE	LOCATION	FUNDED BY	PICTURE
Reshaped of Sampa - Duadaso Feeder Road	Sampa-Duadaso	IGF	
Distributed 1000 mango seedlings to Farmers under PERD	District wide	GOG	

<p>Distributed 6000 coconut seedlings to Farmers under PERD</p>	<p>District wide</p>	<p>GOG</p>	
<p>Upgraded Goka Market</p>	<p>Goka</p>	<p>IGF</p>	
<p>Distributed 8 no. Office furniture to Magistrate Court</p>	<p>Sampa</p>	<p>IGF</p>	
<p>Distributed 150 Dual Desk and 150 Mono Desk to GES</p>	<p>Sampa</p>	<p>IGF</p>	

<p>Distributed 10 Courtroom Furniture to Sampa Magistrate Court</p>	<p>Sampa</p>	<p>IGF</p>	
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REVENUE AND EXPENDITURE PERFORMANCE

Revenue

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies Common Fund, District Development Facility or Responsiveness Factor Grant (RFG), and Development Partners Support.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	106424.0	105,268.00	111,745.2	59,699.00	106,424.	86,463.00	5.12
Other Rates							
Fees	600,000.00	530,714.00	1,005,000.	874,594.	1,516,379.0	1,474,009.50	87.31
Fines	3,000.00	2,200.00	3,000.00	1,586.00	1,700.00	-	-
Licences	120,000.00	119,212.00	125,000.0	64,917.	140,797.00	106,341.71	6.30
Land	62,000.00	56,091.54	70,000.00	65,441.64	28,500.00	20,000.00	1.18
Rent	5,200.00	4,582.00	6,500.00	3,500.00	4,200	1,455.00	0.09
Total	896,624.00	818,067.54	1,321,245.20	1,069,737.64	1,798,000	1,688,269.21	100.00

Analysis of the table 1

- The Internally Generated Fund (IGF) actual revenue has improved in 2022 as compared to 2021 due to an increase in the fee fixing resolution. The Covid 19 normalcy boosted economic activities such as restaurants, hotels, bars, barbering shops, hair-dressing salons, public transport operators, travel & tour operators, factories, retailers, street vendors, informal sector workers... the list goes on and on.
- Fees was the highest contributor to the total IGF with a percentage performance of 87.31% due to the high inflow during the cashew season. Rent was the least with a percentage performance of 0.09% of Total IGF.
- Implementation of one of the action plans such as the revenue collection task force contributed to the significant strides made in the revenue collection

Figure 1: The Revenue Trend from 2018 to 2022

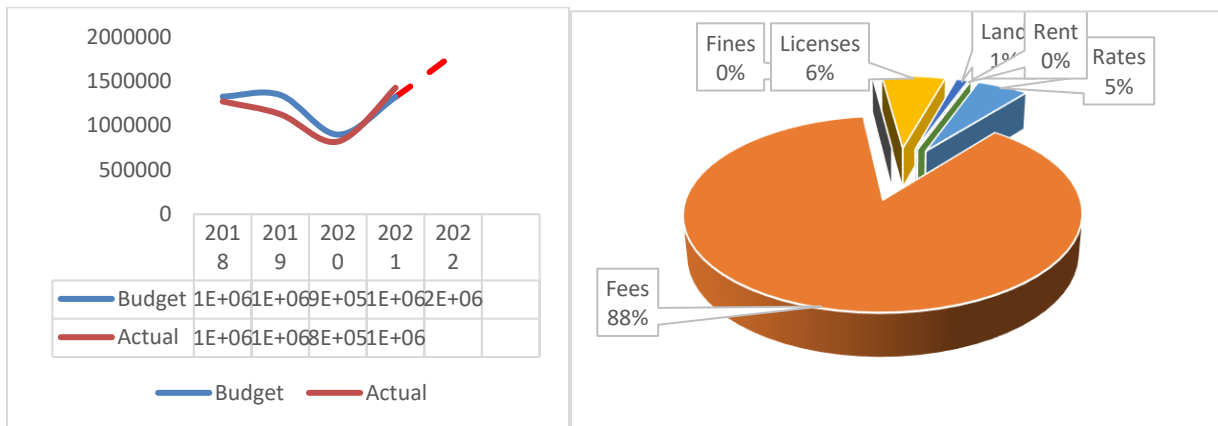


Figure 2: The contribution Per Revenue Item to total IGF as of August 2022

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		% performance as at Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual As At Aug 2022	
IGF	896,624.00	818,067.54	1,321,245.20	1,185,914.18	1,798,000.00	1,688,269.21	29.44
Compensation transfer	2,727,175.00	2,373,707.91	2,761,775.29	2,629,160.00	3,142,099.96	1,774,558.26	30.94
Goods and Services transfer	120,000.00	115,856.84	81,597.00	44,314.68	121,872.00	29,157.81	0.51
DACF	2,800,000.00	2,785,179.36	1,200,000.00	813,370.71	1,207,561.00	830,670.35	14.48
DACF - MP	400,000.00	361,412.27	340,000.00	294,652.07	400,000.00	178,761.93	3.12
DDF/DPAT	840,000.00	631,618.82	1,500,000.00	1,449,478.00	1,154,505.55	1,154,505.55	20.13
DP-ADRA	64,000.00	63,180.13	19,187.00	19,187.63	-	-	-
DP-CIDA	160,218.00	106,425.00	110,000.00	106,308.48	84,902.22	79,595.83	1.39
Total	8,008,017.00	7,255,447.87	7,333,804.49	6,542,385.75	7,908,940.73	5,735,518.94	100

Analysis of the table 2.

- Total Revenue and Grants for January to August 2022 amounted to GH¢5,735,518.94, compared with the budgeted amount of GH¢7,908,940.73, resulting in a shortfall of 27.48 percent or a performance rate of 72.52 percent. The provisional outturn constitutes 50 percent of the annual budgeted figure.
- IGF revenue, comprising Rates, Fees, Fines, Licenses, Lands, Rent, and investment income, amounted to GH¢1,688,269.21. The recorded outturn was 6.1 percent below the budget of GH¢1,798,000.00 lower than programmed performance in IGF revenue
- Fees, license, and land & royalties outperformed their respective budgets for the period.

- DACF accrued to GH¢830,670.35 which depicts 31.21 percent lower than the budget of GH¢1,207,561.00 due to the absence of third and fourth quarter inflows.
- Responsiveness Factor Grant (RFG) recorded 100 percent performance against the budget.
- In anticipation, the assembly hopes to bridge the shortfall gap of the 27.48 percent revenue performance in the rest of the two quarters.

Figure 3: Graphical Representation of the revenue trend from 2018 to 2022

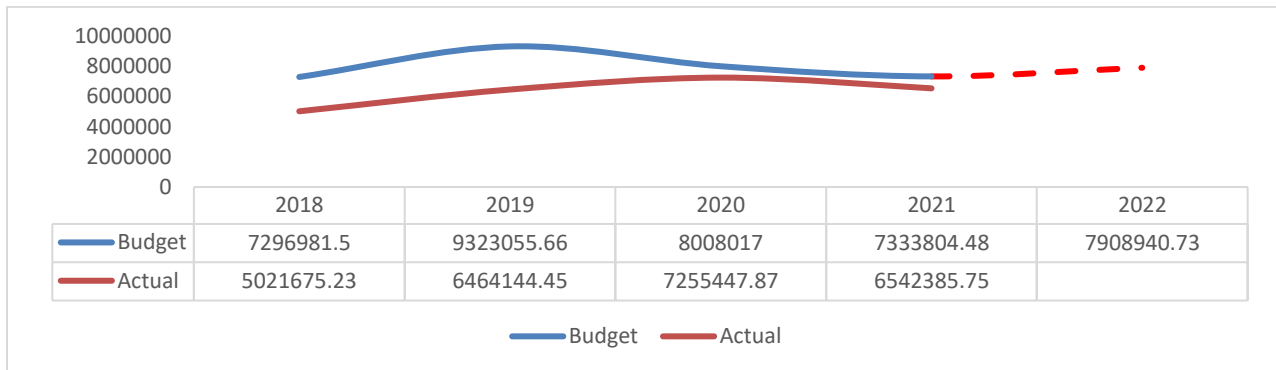
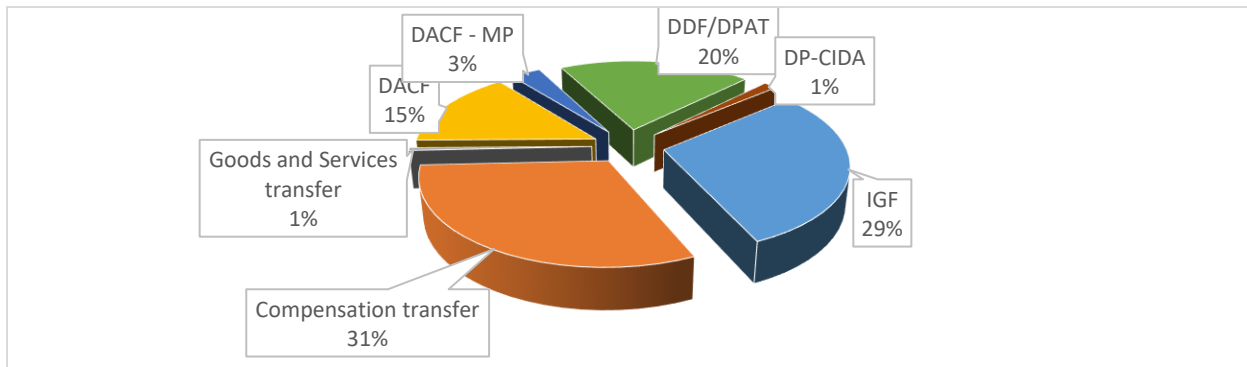


Figure 4: Pictorial description of the contribution per revenue item to the total Revenue as at August 2022



Expenditure

The District Assembly's expenditure comprises Compensation (Salaries & Wages), Goods & Services, and Assets.

The table below depicts the budget and the actuals for the period 2020 to 2022.

Table 3: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		Performance (as at Aug. 2022)
	Budget	Actual	Budget	Actual	Revised	Actual as at Aug.	
Compensation	2,858,375.00	2,496,217.61	2,977,175.00	1,581,343.42	3,217,099.96	1,838,408.33	36.55
Goods and Services	1,771,301.95	1,716,668.69	2,024,395.29	1,003,038.10	2,989,893.85	2,459,734.63	48.91
Assets	3,378,340.05	3,331,752.90	1,832,234.20	915,717.07	1,701,946.92	731,392.25	14.54
Total	8,008,017.00	7,544,639.20	6,833,804.49	3,500,098.59	7,908,940.73	5,029,535.21	100

Analysis of table 3

- As of August 2022, the Assembly had expended more than half of the total revenue realized from all sources, 63.59 percent. The delay in the release of the Common Fund threw the budgets into disarray, creating a need for budget revision.
- Goods and Services accounted for 48.91 percent of the total expenditure as of August 2022.
- Assets expenses constituted 14.54 percent of the total expenditure, approximately the lowest, due to the change of priority and the delay of the Common Fund.
- Compensation constituted about 36.55 percent of total expenditure.

Figure 5: Graphical Description of all revenue sources Expenditure Trend from 2018 to 2021

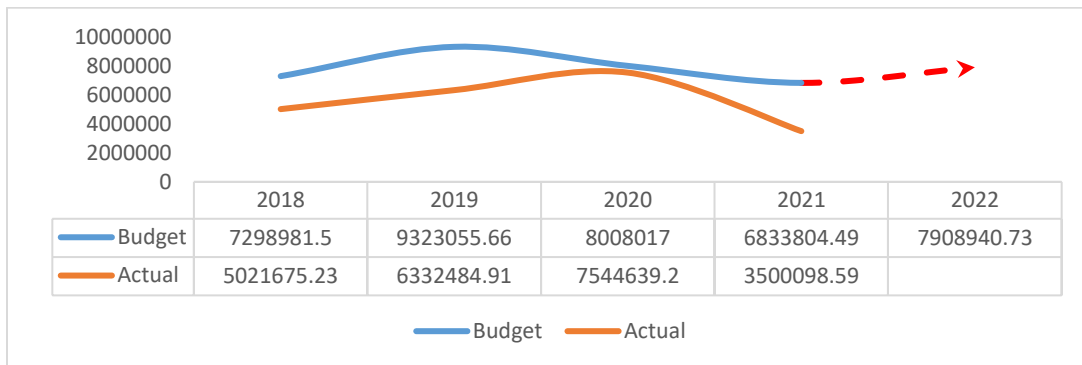
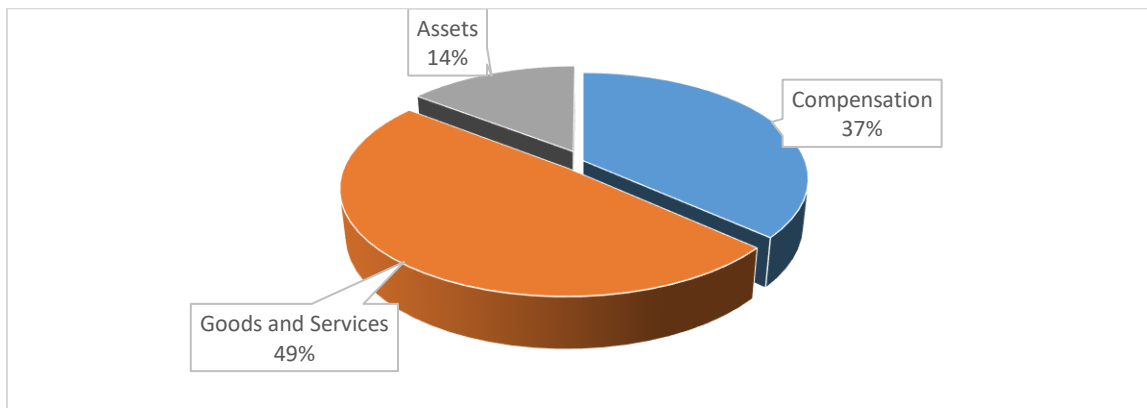


Figure 6: Pictorial description of disaggregated expenditure by Economic classification as August 2022



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

- Ensure Improved Fiscal Performance and Sustainability
- Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry
- Increase Agric Productivity for Employment and Economic Growth
- Enhance Quality Teaching and Learning
- To Ensure Healthy Lives and Promote well-being for all Ages
- To create and Sustain an Efficient and Effective Transport System that meet user needs
- To Promote effective Disaster Prevention and Mitigation and Climate Change Effects
- Enhance Public Safety, Effective Decentralised Administration, Accountability and Participation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	36.35	33.4	36.35	35.6	37.4	36.2	37.4	38	40	41
Access to improved sanitation	Percentage of population with access to improved sanitation.	45	40.5	45	44.6	46	45.7	46.5	48	49	52
Improved Internally Generated Fund Collection	Percentage increase in revenue mobilization	13	-20	32	31	60	58	20	25	26	30
Improved access to quality and sustainable education for all children	Percentage of children with access to quality and sustainable Education.	85	84	90	89	92	91	93	94	95	96
Improved access to health facilities	Number of communities with access to health care facility	24	20	24	20	26	22	26	27	28	29

Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	10	16	16	16	16	16	17	18	20	20
Improved infrastructure delivery	Percentage of infrastructure gaps closed	25	10	25	10	25	10	25	25	25	25
Gender equality mainstreamed	Evidence of gender parity in all endeavours	12%	15%	20	15	20	21	22	24	25	26
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	8	2	8	5	8	6	8	10	12	13
Improved environmental sanity	Percentage of economic ventures into climate change	15	10	30	25	30	31	35	40	42	45
Improved social protection and accountability	Number of meetings with stakeholders	4	4	4	4	4	2	4	4	4	4

REVENUE MOBILIZATION STRATEGIES

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

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

The Assembly will engage the services of certified valuers to value the properties in the district starting next year from Sampa the capital city. The work will be supervised by the works department. This will help build a credible database for the Assembly and improve revenue generation

	5. Use of taskforce to compliment revenue collectors in revenue mobilization	Sampa	Low revenue for developmental activities	taskforce used in revenue mobilization	→							6,500.00	Finance Dept.	DA, Controller Dpt, staff
	6. Organize Refresher training on the use of Ntoboa Software for printing of Bills	Sampa	Inadequate Knowledge base of Staff and scheduled officers on use of Software	Staff and other scheduled officers trained on the use of software	→							6,500.00	Finance Department	DA, Controller Dpt, staff

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide efficient human resource management of the Administration

Budget Programme Description

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

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

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

The number of people delivering this programme is 143 staff.

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. General Administration collaborates with other line Directors for the achievement of organisational goals. One other important service delivered is the general clerical duties. The total number of staff delivering this sub program is 81.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative Reports prepared	Availability of quarterly reports.	4	2	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	4	4	4
Executive Committee Meetings Organised	Availability of Executive Committee minutes	4	3	3	3	3	4

Sub Committee Meetings Organised	Availability Of minutes of the Sub Committees	20	21	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of Visitors' chair, Executive chair, Laptops and Printers	Acquisition of Power Generator
Support to district sub structures	Fencing of DCE's Residence
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Support to the Security service	
Legislative enactment and oversight	
Protocol Services	
Official / National Celebrations	
Administrative and Technical Meetings	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Information, Education and Communication	
Provision for NACAP Activities	
Monitoring of data collection	
Participation in surveys and censuses	
Education of the public to construct household latrine	
Acquire and supply 10 refuse containers to vantage points	
Provision for waste management (solid & liquid)	
Support to District Water & Sanitation Team	

Organizes Community durbar's and open forum to encourage community participation in sanitation activities in order to practice safe and	
Environmental health issues	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations are:

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

The number of staff delivering the sub program is 42 including 31 Revenue Collectors 6 Internal Auditors and 5 Finance Staff. The funding sources are GoG, DACF and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Internal Audit Reports Prepared	Availability of Quarterly reports	4	2	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Quarterly Audit Committee meetings	Purchase of 2 No. Motorbikes for revenue collection
Purchase of Value books	
Internal Management of the Department	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

Human Resource Management sub-program covers;

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff Appraised annually	Number of staff appraisal conducted	143	148	176	176	176	176
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	8	12	12	12	12
capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	2	1	3	3	4	5
Salary Administration well administered	Monthly validation ESPV	12	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Appraisal and training of staff	
Procure Office Supplies and Consumables	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To harmonize government policies and district objectives to ensure inter-sectorial collaboration in implementation.
- To ensure the development of well-coordinated and budgeted annual workplans for the District Assembly.
- To develop effective monitoring and evaluation system to measure achievements of projects and Programme objectives against set targets.

2. Budget Sub- Programme Description

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

The key operations are:

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

The operations are carried out by the Planning unit, Budget unit and Statistics Department. The Programme is funded by GOG, DACF and IGF.

The beneficiaries of the programme are financial institutions, academia, researchers, other private sector operators and General Public. The number of people delivering this sub-programme is 13.

Challenges/Key Issues

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Publication and dissemination of District Medium Term Development Plan, 2022-2025	DMTDP 2022-2025 Published and disseminated	0	1	0	0	0	1
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
District Assembly's annual workplan budgeted	Evidence of approved District Budget by:	-	31/10	31/10	31/10	31/10	31/10
Establishment of Monitoring and Evaluation Documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	2	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	95	100	100	100	100
Annual composite budget prepared	Evidence of composite budget document	1	0	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Property Rate data collection and valuation and Monitoring	
Review and update the district Environmental Sanitation Action Plan	
Monitor and Evaluate projects and programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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 the Assembly. The beneficiaries of the programme are the general public. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff 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

- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery

2. Budget Sub- Programme Description

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

Key operations include:

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

The key challenge in the delivery of the sub-programme is the inadequacy of resources to meet the budget of the District Education Directorate. The beneficiaries of this programme are the General Public and institutions. Source of funding comes from GOG, DACF, DACF-RFG, IGF, DFID, GETFund and Donor Agencies.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Open days among KGs and Primary Schools Organised	No. of KG/Primary Schools that organised open day.	40	0	45	50	56	70
School Feeding Programme for KG/Primary Schools expanded	Increase the No. of KG/Primary feeding Schools	42	42	45	48	50	52
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	7	12	15	16	17	18
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	104	104	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Head teachers/ Headmasters of Basic Schools and Second Cycle Schools.	1	1	2	2	2	2

3. Budget Sub-Programme Standardized Operations and Projects**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery including my first day at School	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school
	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School
	Completion of 3-unit Classroom Block at Adinkrakrom Basic School
	Completion of 3-unit Classroom Block at Buko Basic School
	Completion of 1no.6 unit classroom block with staff common room, Library and Headmaster's office at Jankufa Presby Primary School
	Completion of 1 No. KG block with restroom, polytank and paved/concrete area at Goka Presby Primary School

	Completion of 1 no. 3unit classroom block with staff common room, store and Headmasters office at NASEC Model Primary school- Sampa
	Construction of 1 No.3unit classroom block at Duadaso No.2 SDA JHS
	Construction of 1 No. 6 unit classroom block at Duadaso No. 1 Sec-Tec

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Provide Efficient Governance and leadership for the entire health system in the Jaman North District.
- To facilitate the provision of conducive working environment and infrastructure for the delivery of quality and affordable health services in the Jaman North District.
- To provide technical support services to all health facilities in the Jaman North District

2. Budget Sub-Programme Description

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

The challenges that confront this programme are the following;

- a. Inadequate financial resources and logistics
- b. Inadequate human resource in the area of transport, stores, administration, accounts etc.
- c. Lack of office equipment eg. Computers, internet facilities, scanners, printers, photocopier machines etc.
- d. Inadequate infrastructure at some health facilities (Jamera CHPS, Mayera CHPS etc)

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

The total number of personnel under this programme is 314.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
DHMT weekly meetings organized	Number of meetings held and minutes available	28	16	52	52	52	52
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	2	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	2	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	2	4	4	4	4
Improved record keeping and documentation	Number of monthly reports available	12	8	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Completion of Maternity block at Duadaso Health Center
childhood illness prevention campaign (polio, measles etc)	Completion of maternity ward at Goka Health Center
Intensify home visit and community base health care delivery (EPI	Construction of General ward at Seketia Health centre
Sensitization of midwives on prevention of maternal mortality	Construction of maternity ward at Jamera CHIP Compound
Sensitization of midwives on prevention of maternal mortality	Construction of 2 Bedroom Nurses Quarters at Bonakire
Community sensitization on substance abuse (weed, tramadol etc)	
Distribution of PPEs, waste bins and other items	
Mass sensitization exercise on Covid 19	
Support to GHS for District Responsive Programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate persons with disabilities and the disadvantage into mainstream of development through skills development, material acquisition.
- To ensure the protection of the vulnerable groups in the district.
- To sensitize the masses on Government policies for effective implementation of programme and projects.

2. Budget Sub- Programme Description

The sub-programme seeks to provide administrative and logistic support services for the smooth operation of the Department, also mainstream the vulnerable into society so as to develop and improve upon their lives, whilst Government policies are to be brought to the door steps of the people to enhance involvement.

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

The beneficiaries are the marginalized and the deprived rural and urban dwellers.

The anticipated challenges are late release of funds and resources.

The two-unit staff of the Department, traditional leaders, Assembly members and key Donor Partners is the expected to see to the useful implementation of the sub-programmes. Funds and other resources are expected from Government of Ghana (GOG) and Development Partners.

The Beneficiaries of the sub-programme are the Departments and the general public.

The number of staff delivering this sub-programme is Six (6).

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Hospital welfare services provided to patients.	Number of persons provided with hospital welfare services	12	15	20	24	24	26
PWDs capacity built and supported	Number of PWDs supported and trained	60	62	71	76	78	78
LEAP activities carried out to enhance lives of beneficiaries	Number of communities sensitized	35	37	42	42	42	42
	Number of beneficiaries	590	600	610	700	700	700
Family and Juvenile cases handled with SERs	Number of cases	102	105	110	110	120	120
	Number of reports	8	9	12	12	12	12
Mass and Community meetings held on Gov't policies and skill empowerment	Number of meetings held	12	8	12	12	12	12
	Number of people empowered with skills	15	30	40	50	50	60
	Number of communities visited	36	25	42	42	42	42

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to Jaman North, National Health Insurance Authority for renewal	
Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills	
Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty (LEAP)	
Care for abandoned children, destitute, aged and repatriation of needy and homeless children	
Supervision of Bangana Residential Home	
Identification, registration & supervision of Day Care Centres	
Arbitration of cases under child maintenance, paternity, custody/access & General Welfare	
Write Social enquiry reports for juvenile courts & family tribunal	
Support knowledge base on worst form of child labour (WFCL), human trafficking, teenage pregnancy through community meetings & radio discussions	
Support women & groups with income generating skills	
Sensitize communities on Government policies	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land Properties and Drainage Management.
- Promote well-structured and integrated urban development
- Improve the quality and access to water services in rural and small towns of water supplied

Budget Programme Description

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

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

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

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

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

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

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

- Budget Constraints
- Inadequate capacity of staff especially those in charge with water and sanitation
- Sustainability of water projects
- Timely release of funds for infrastructures

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 3 officers. The sub-program is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	2	4	6	8	10	12
	Number of streets signs post mounted	0	25	25	25	25	25
Statutory meetings convened	Number of properties numbered	2354	5000	6000	6500	7000	7500
	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

The organizational units involve are;

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

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

The main challenges are

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operation and Maintenance plan developed	Evidence of annual operation and maintenance plan for 2018	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	7	7	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	9	7	12	12	12	12
Maintenance of Government properties	No. of projects maintained	9	5	8	8	9	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	2	2	4	4	4	4
Access to potable water and reduction of open defecation.	No. of boreholes drilled and supervised	10	0	10	10	10	10
	Number of household toilets constructed	201	0	230	240	300	300

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 8 No. Boreholes in selected communities
Administrative and Technical Meetings	Construction of Access Roads in selected communities
Procure Office Equipment and maintenance of Assets	
Organize training workshops for artisans and other players in the const. industries.	
Organize Capacity building workshop for engineering class	
Preparation of Project design, BOQ etc	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (21 are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Explore tourist sites and develop strategies to make them competitive.
- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	90	92	95	95	95	98
	Number of women provided with BDS	50	63	80	80	80	85
	Number of MSMEs trained in financial literacy program	100	96	120	120	120	125
	Number of MSMEs provided with training in record keeping	20	12	25	25	25	26
	Number of MSMEs supported to take advantage of subcontracting opportunities	18	20	20	20	20	25
	Number of MSMEs business supported	15	18	18	18	18	20

Efficiency and capacity of officers improved	Number of officers trained	5	5	5	5	5	10
Promotional campaign designed and implemented	Number of promotional activities organized	12	15	5	5	5	10
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	20	40	45	45	45	50

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of feeder roads	Completion of upgrade of Goka weekly market
Supply and Maintenance of street Lights	Construction of market sheds with galvanized pipes at Asiri
Support the operation of 50 SMEs in various trades	Complete payment for Sampa Market Pavement
Establishment of One Cashew Processing Factory in the district (Facilitation)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To develop livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the Agriculture research system to increase participation of end user in Technology Development.
- To promote commodity value chain with particular attention to select crops such as maize, cassava, cashew and rice.
- To provide incentive for the development of post - harvest management infrastructure and services through direct private sector investment.
- To mainstream sustainable land and environmental management practices in Agricultural sector planning.
- To support production of certified seeds and improved planting materials.

2. Budget Sub- Programme Description

Livestock and Veterinary sub –sector.

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the district.

The livestock unit and the veterinary unit will be involved in this programme.

Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)

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

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension services to

farmers in the district. The crops unit and the extension unit will be involved in this programme. This sub-programmes will be funded by CIDA

The district crops officer and the Extension officer will be responsible for the activities in this sub-programmes. Ten (12) Agric Extension officers will communicate and educate farmers on their activities. The main challenge for the sub-programme is inadequate Agric. Extension Agents and logistical constraints.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
RELC Planning Session meeting organized	RELC meetings organized	4	2	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	7	12	12	12	12
National Farmers' Day Celebration Organized	National Framers' Day organized and celebrated in the district	1	0	1	1	1	1
stakeholders meetings organised in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1

Conducted weekly and monthly commodity prices and agricultural prices survey	Weekly and monthly commodity prices and agricultural prices survey conducted	52	32	52	52	52	52
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3. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Farmers day celebrations	
Organize 4 RELC Planning Session meeting	
Organise review and technical meetings	
Organise capacity building workshop for staff on techniques in modern farming methods	
12 AREAs conduct home and farm visit	
Form and train 50 pruning and thinning gangs in the district under PERD	
Organize Four monthly radio programs on GAPS in cashew production at Yanki Fm, Gye Nyame FM and information centres.	
Continuation of the implementation of Government flagship program on Planting for Food and Jobs programme (Rice production)	
Train 100 bee-keeping in the district on crystallization of honey in the district	
Vaccination of 2500 dogs and 500 cats against rabies	
Organize stakeholders meeting in the cashew value chain farms	

Training 1000 cashew farmers in controlling parasitic weeds invading cashew farms	
DDA, DCE, DCD and others heads conduct quarterly monitoring of agric activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

To carry out this sub-programme, 17 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	65	80	80	80	80	90
Disaster Prevention volunteers Trained	Number of DVGs Trained	60	75	75	75	75	80
Afforestation programs implemented	Number of trees planted	6400	7000	8000	9000	9500	9600
Public Sensitized on epidemics and HIV	Percentage of Epidemics controlled	25	55	60	70	75	80
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	15	50	60	65	75	80
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	50	60	70	80	90	90
Communal Labours on distilment organised	Dredge our gutters and water ways cleaned	26	55	65	70	80	80

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for disaster prevention	
Provision for disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,099,649		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	347,000		
160201 Improve production efficiency and yield	0	120,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	982,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,200		
360101 Combat deforestation, desertification and soil erosion	0	105,000		
410201 Improve decentralised planning	0	111,000		
410301 17.1 Strengthen domestic resource mob.	13,244,551	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	673,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,056,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	24,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	105,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,393,202		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,287,200		
530105 3.5 Strngthen preventn and trtment of subs. Abuse	0	49,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	230,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	936,000		
620102 10.2 Promote social, econ., political inclusion	0	656,300		
Grand Total ¢	13,244,551	13,244,551	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
305 01 01 001 27	13,244,550.69	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	172,924.00	0.00	0.00	0.00
1412003 Stool Land Revenue	42,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,500.00	0.00	0.00	0.00
1412022 Property Rate	126,424.00	0.00	0.00	0.00
1415031 Hiring of Facilities	3,000.00	0.00	0.00	0.00
Sales of goods and services	58,705.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,700.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	17,805.00	0.00	0.00	0.00
1422012 Kiosk License	10,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Sales of goods and services	46,500.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,600.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	0.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422153 Business Licence	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	107,100.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,500.00	0.00	0.00	0.00
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1422114 Butchers license	1,500.00	0.00	0.00	0.00
1422119 Drilling Companies	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,500.00	0.00	0.00	0.00
Output 0004				
Sales of goods and services	2,071,876.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	2,013,176.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	5,300.00	0.00	0.00	0.00
Output 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	16,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Output 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	120,000.00	0.00	0.00	0.00
1311005 CANADA	120,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,649,245.69	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,972,248.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,940,157.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	63,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,217,840.00	0.00	0.00	0.00
Grand Total		13,244,550.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	13,244,551	13,285,547	13,376,996
Management and Administration	0	0	0	4,378,544	4,403,689	4,422,329
	0	0	0	2,399,144	2,423,015	2,423,135
	0	0	0	1,112,400	1,113,674	1,123,524
	0	0	0	804,000	804,000	812,040
	0	0	0	63,000	63,000	63,630
Social Services Delivery	0	0	0	5,456,225	5,463,581	5,510,788
	0	0	0	745,523	752,879	752,979
	0	0	0	398,000	398,000	401,980
	0	0	0	380,000	380,000	383,800
	0	0	0	1,891,562	1,891,562	1,910,478
	0	0	0	236,300	236,300	238,663
	0	0	0	1,804,840	1,804,840	1,822,888
Infrastructure Delivery and Management	0	0	0	1,355,789	1,358,825	1,369,347
	0	0	0	325,589	328,625	328,845
	0	0	0	190,200	190,200	192,102
	0	0	0	490,000	490,000	494,900
	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	1,948,992	1,954,452	1,968,482
	0	0	0	557,992	563,452	563,572
	0	0	0	661,000	661,000	667,610
	0	0	0	610,000	610,000	616,100
	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
	0	0	0	55,000	55,000	55,550
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,244,551	13,285,547	13,376,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman North District - Sampa	0	0	0	13,244,551	13,285,547	13,376,996
Management and Administration	0	0	0	4,378,544	4,403,689	4,422,329
SP1.1: General Administration	0	0	0	2,400,126	2,413,417	2,424,127
21 Compensation of employees [GFS]	0	0	0	1,329,126	1,342,417	1,342,417
211 Wages and salaries [GFS]	0	0	0	1,320,126	1,333,327	1,333,327
21110 Established Position	0	0	0	1,207,126	1,219,197	1,219,197
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	33,000	33,330	33,330
212 Social contributions [GFS]	0	0	0	9,000	9,090	9,090
21210 Actual social contributions [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	721,000	721,000	728,210
221 Use of goods and services	0	0	0	721,000	721,000	728,210
22101 Materials - Office Supplies	0	0	0	126,000	126,000	127,260
22102 Utilities	0	0	0	38,500	38,500	38,885
22103 General Cleaning	0	0	0	8,500	8,500	8,585
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	147,000	147,000	148,470
22106 Repairs - Maintenance	0	0	0	144,000	144,000	145,440
22107 Training - Seminars - Conferences	0	0	0	107,000	107,000	108,070
22109 Special Services	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31111 Dwellings	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	762,764	769,162	770,392
21 Compensation of employees [GFS]	0	0	0	639,764	646,162	646,162
211 Wages and salaries [GFS]	0	0	0	639,764	646,162	646,162
21110 Established Position	0	0	0	639,764	646,162	646,162
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	52,000	52,000	52,520
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,028,741	1,033,439	1,039,029

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	469,741	474,439	474,439
211 Wages and salaries [GFS]	0	0	0	469,741	474,439	474,439
21110 Established Position	0	0	0	469,741	474,439	474,439
22 Use of goods and services	0	0	0	529,000	529,000	534,290
221 Use of goods and services	0	0	0	529,000	529,000	534,290
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	264,800	264,800	267,448
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
22109 Special Services	0	0	0	141,000	141,000	142,410
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	5,400	5,454	5,454
21 Compensation of employees [GFS]	0	0	0	5,400	5,454	5,454
211 Wages and salaries [GFS]	0	0	0	5,400	5,454	5,454
21112 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454
SP1.5: Human Resource Management	0	0	0	181,512	182,217	183,327
21 Compensation of employees [GFS]	0	0	0	70,512	71,217	71,217
211 Wages and salaries [GFS]	0	0	0	70,512	71,217	71,217
21110 Established Position	0	0	0	70,512	71,217	71,217
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
Social Services Delivery	0	0	0	5,456,225	5,463,581	5,510,788
SP2.1 Education, youth & Sports Services	0	0	0	2,498,202	2,498,202	2,523,184
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	2,393,202	2,393,202	2,417,134
311 Fixed assets	0	0	0	2,393,202	2,393,202	2,417,134
31112 Nonresidential buildings	0	0	0	2,393,202	2,393,202	2,417,134
SP2.2 Public Health Services and Management	0	0	0	1,336,200	1,336,200	1,349,562
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,287,200	1,287,200	1,300,072
311 Fixed assets	0	0	0	1,287,200	1,287,200	1,300,072
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	987,200	987,200	997,072
SP2.3 Social Welfare and Community Development	0	0	0	939,705	942,539	949,102
21 Compensation of employees [GFS]	0	0	0	283,405	286,239	286,239
211 Wages and salaries [GFS]	0	0	0	283,405	286,239	286,239
21110 Established Position	0	0	0	283,405	286,239	286,239
22 Use of goods and services	0	0	0	496,300	496,300	501,263
221 Use of goods and services	0	0	0	496,300	496,300	501,263
22101 Materials - Office Supplies	0	0	0	420,700	420,700	424,907
22105 Travel - Transport	0	0	0	39,600	39,600	39,996
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	682,118	686,639	688,939
21 Compensation of employees [GFS]	0	0	0	452,118	456,639	456,639
211 Wages and salaries [GFS]	0	0	0	452,118	456,639	456,639
21110 Established Position	0	0	0	452,118	456,639	456,639
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	0	0	0
22103 General Cleaning	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	1,355,789	1,358,825	1,369,347
SP3.1 Physical and Spatial Planning Development	0	0	0	99,242	99,532	100,234
21 Compensation of employees [GFS]	0	0	0	29,042	29,332	29,332
211 Wages and salaries [GFS]	0	0	0	29,042	29,332	29,332
21110 Established Position	0	0	0	29,042	29,332	29,332
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	47,200	47,200	47,672
282 Miscellaneous other expense	0	0	0	47,200	47,200	47,672
28210 General Expenses	0	0	0	47,200	47,200	47,672

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,256,548	1,259,293	1,269,113
21 Compensation of employees [GFS]	0	0	0	274,548	277,293	277,293
211 Wages and salaries [GFS]	0	0	0	274,548	277,293	277,293
21110 Established Position	0	0	0	274,548	277,293	277,293
22 Use of goods and services	0	0	0	176,000	176,000	177,760
221 Use of goods and services	0	0	0	176,000	176,000	177,760
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	162,000	162,000	163,620
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22113	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	806,000	806,000	814,060
311 Fixed assets	0	0	0	806,000	806,000	814,060
31113 Other structures	0	0	0	570,000	570,000	575,700
31131 Infrastructure Assets	0	0	0	236,000	236,000	238,360
Economic Development	0	0	0	1,948,992	1,954,452	1,968,482
SP4.1 Trade, Tourism and Industrial Development	0	0	0	936,000	936,000	945,360
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	641,000	641,000	647,410
311 Fixed assets	0	0	0	641,000	641,000	647,410
31113 Other structures	0	0	0	641,000	641,000	647,410
SP4.2 Agricultural Services and Management	0	0	0	1,012,992	1,018,452	1,023,122
21 Compensation of employees [GFS]	0	0	0	545,992	551,452	551,452
211 Wages and salaries [GFS]	0	0	0	545,992	551,452	551,452
21110 Established Position	0	0	0	545,992	551,452	551,452
22 Use of goods and services	0	0	0	467,000	467,000	471,670
221 Use of goods and services	0	0	0	467,000	467,000	471,670
22101 Materials - Office Supplies	0	0	0	219,000	219,000	221,190
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	111,000	111,000	112,110
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	102,000	102,000	103,020
22113	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
SP5.1 Disaster Prevention and Management	0	0	0	105,000	105,000	106,050

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	13,244,551	13,285,547	13,376,996

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman North District - Sampa	3,972,249	2,076,000	2,205,562	8,253,811	127,400	1,302,200	987,000	2,416,600	0	0	0				13,244,551
Management and Administration	2,387,144	596,000	220,000	3,203,144	127,400	985,000	0	1,112,400	0	0	0	63,000	0	63,000	4,378,544
Central Administration	2,250,275	530,000	220,000	3,000,275	127,400	856,000	0	983,400	0	0	0	0	0	0	3,983,675
Administration (Assembly Office)	2,250,275	530,000	220,000	3,000,275	127,400	856,000	0	983,400	0	0	0	0	0	0	3,983,675
Finance	0	14,000	0	14,000	0	109,000	0	109,000	0	0	0	0	0	0	123,000
	0	14,000	0	14,000	0	109,000	0	109,000	0	0	0	0	0	0	123,000
Human Resource	70,512	36,000	0	106,512	0	12,000	0	12,000	0	0	0	63,000	0	63,000	181,512
Human Resource	70,512	36,000	0	106,512	0	12,000	0	12,000	0	0	0	63,000	0	63,000	181,512
Statistics	66,357	16,000	0	82,357	0	8,000	0	8,000	0	0	0	0	0	0	90,357
Statistics	66,357	16,000	0	82,357	0	8,000	0	8,000	0	0	0	0	0	0	90,357
Social Services Delivery	735,523	716,000	1,565,562	3,017,085	0	88,000	310,000	398,000	0	0	0	0	1,804,840	1,804,840	5,456,225
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	50,000	1,028,362	1,078,362	0	55,000	310,000	365,000	0	0	0	0	1,054,840	1,054,840	2,498,202
Office of Departmental Head	0	0	1,028,362	1,028,362	0	0	310,000	310,000	0	0	0	0	1,054,840	1,054,840	2,393,202
Education	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000
Health	452,118	256,000	537,200	1,245,318	0	23,000	0	23,000	0	0	0	0	750,000	750,000	2,018,318
Office of Medical Officer of Health	0	36,000	537,200	573,200	0	13,000	0	13,000	0	0	0	0	750,000	750,000	1,336,200
Environmental Health Unit	452,118	220,000	0	672,118	0	10,000	0	10,000	0	0	0	0	0	0	682,118
Social Welfare & Community Development	283,405	410,000	0	693,405	0	10,000	0	10,000	0	0	0	0	0	0	939,705
Office of Departmental Head	0	410,000	0	410,000	0	10,000	0	10,000	0	0	0	0	0	0	656,300
Social Welfare	143,695	0	0	143,695	0	0	0	0	0	0	0	0	0	0	143,695
Community Development	139,711	0	0	139,711	0	0	0	0	0	0	0	0	0	0	139,711
Infrastructure Delivery and Management	303,589	92,000	420,000	815,589	0	154,200	36,000	190,200	0	0	0	0	350,000	350,000	1,355,789
Physical Planning	29,042	40,000	0	69,042	0	30,200	0	30,200	0	0	0	0	0	0	99,242
Office of Departmental Head	29,042	40,000	0	69,042	0	30,200	0	30,200	0	0	0	0	0	0	99,242
Works	274,548	52,000	420,000	746,548	0	124,000	36,000	160,000	0	0	0	0	350,000	350,000	1,256,548

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	274,548	52,000	420,000	746,548	0	124,000	36,000	160,000	0	0	0	0	350,000	350,000	1,256,548
Economic Development	545,992	622,000	0	1,167,992	0	20,000	641,000	661,000	0	0	0	120,000	0	120,000	1,948,992
Agriculture	545,992	332,000	0	877,992	0	15,000	0	15,000	0	0	0	120,000	0	120,000	1,012,992
	545,992	332,000	0	877,992	0	15,000	0	15,000	0	0	0	120,000	0	120,000	1,012,992
Trade, Industry and Tourism	0	290,000	0	290,000	0	5,000	641,000	646,000	0	0	0	0	0	0	936,000
Office of Departmental Head	0	290,000	0	290,000	0	5,000	641,000	646,000	0	0	0	0	0	0	936,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000
Disaster Prevention	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000
	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,250,275	
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono			
Location Code	0707001	Jaman North - Sampa			
Compensation of employees [GFS]				2,250,275	
Objective	000000	Compensation of Employees		2,250,275	
Program	91001	Management and Administration		2,250,275	
Sub-Program	91001001	SP1.1: General Administration		1,207,126	
Operation	000000	0.0	0.0	0.0	1,207,126
Wages and salaries [GFS]				1,207,126	
	2111001	Established Post		1,207,126	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		639,764	
Operation	000000	0.0	0.0	0.0	639,764
Wages and salaries [GFS]				639,764	
	2111001	Established Post		639,764	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		403,385	
Operation	000000	0.0	0.0	0.0	403,385
Wages and salaries [GFS]				403,385	
	2111001	Established Post		403,385	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				983,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office) Bono					
Location Code	0707001	Jaman North - Sampa					

Compensation of employees [GFS] 127,400

Objective	000000	Compensation of Employees					127,400
Program	91001	Management and Administration					127,400
Sub-Program	91001001	SP1.1: General Administration					122,000
Operation	000000		0.0	0.0	0.0		122,000

Wages and salaries [GFS]							113,000
2111102	Monthly paid and casual labour						80,000
2111204	Bereavement Allowance						8,000
2111243	Transfer Grants						25,000

Social contributions [GFS]							9,000
2121001	13 Percent SSF Contribution						9,000

Sub-Program	91001004	SP1.4: Legislative Oversight					5,400
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Operation	000000		0.0	0.0	0.0		5,400
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Wages and salaries [GFS]							5,400
2111248	Special Allowance/Honorarium						5,400

Use of goods and services 771,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					168,000
Program	91001	Management and Administration					168,000
Sub-Program	91001001	SP1.1: General Administration					128,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		128,000

Use of goods and services							128,000
2210113	Feeding Cost						30,000
2210513	Local Hotel Accommodation						16,000
2210708	Refreshments						42,000
2210902	Official Celebrations						40,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 603,000

Program	91001	Management and Administration					603,000
Sub-Program	91001001	SP1.1: General Administration					443,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		172,000
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Use of goods and services							172,000
2210101	Printed Material and Stationery						5,000
2210201	Electricity charges						22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210202	Water					1,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					500
	2210301	Cleaning Materials					8,500
	2210407	Rental of Other Transport					1,000
	2210509	Other Travel and Transportation					34,000
	2210510	Other Night allowances					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		271,000
	Use of goods and services						271,000
	2210107	Electrical Accessories					1,000
	2210108	Construction Material					55,000
	2210120	Purchase of Petty Tools/Implements					15,000
	2210402	Residential Accommodations					14,000
	2210502	Maintenance and Repairs - Official Vehicles					52,000
	2210602	Repairs of Residential Buildings					22,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture and Fixtures					4,000
	2210606	Maintenance of General Equipment					40,000
	2210607	Repairs of Schools/Colleges					28,000
	2210617	Street Lights/Traffic Lights					5,000
	2211203	Emergency Works					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		90,000
	Use of goods and services						90,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210503	Fuel and Lubricants - Official Vehicles					80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,000
	Use of goods and services						70,000
	2210710	Staff Development					9,000
	2210711	Public Education and Sensitization					5,000
	2210904	Substructure Allowances					20,000
	2210905	Assembly Members Sitings All					36,000
	Other expense						85,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		55,000
	Miscellaneous other expense						55,000
	2821009	Donations					35,000
	2821010	Contributions					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000
	Miscellaneous other expense						10,000
	2821002	Professional fees					10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821019	Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					750,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101001	Jaman North District - Sampa_Central Administration Administration (Assembly Office) Bono						
Location Code	0707001	Jaman North - Sampa						
Use of goods and services								455,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						145,000
Program	91001	Management and Administration						145,000
Sub-Program	91001001	SP1.1: General Administration						105,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			105,000
Use of goods and services								105,000
2210103 Refreshment Items								10,000
2210113 Feeding Cost								5,000
2210404 Hotel Accommodations								5,000
2210708 Refreshments								5,000
2210902 Official Celebrations								80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210709 Seminars/Conferences/Workshops - Domestic								40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						310,000
Program	91001	Management and Administration						310,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000
Use of goods and services								20,000
2210509 Other Travel and Transportation								10,000
2210510 Other Night allowances								10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			25,000
Use of goods and services								25,000
2210120 Purchase of Petty Tools/Implements								5,000
2210603 Repairs of Office Buildings								15,000
2210606 Maintenance of General Equipment								5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						265,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			250,000
Use of goods and services								250,000
2210503 Fuel and Lubricants - Official Vehicles								180,000
2210904 Substructure Allowances								70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210905 Assembly Members Sittings All								15,000
Other expense								75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3050200001	Jaman North District - Sampa_Finance_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		109,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			109,000
Program	91001	Management and Administration			109,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			109,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Use of goods and services					11,000
2210101 Printed Material and Stationery					1,000
2210102 Office Facilities, Supplies and Accessories					10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Use of goods and services					98,000
2210122 Value Books					12,000
2210509 Other Travel and Transportation					12,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
2210806 Local Consultants Commission (Individuals)					52,000
2211101 Bank Charges					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3050200001	Jaman North District - Sampa_Finance_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		1,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			1,000
Program	91001	Management and Administration			1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Use of goods and services					1,000
2211101 Bank Charges					1,000

			Social benefits [GFS]		13,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			13,000
Program	91001	Management and Administration			13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0

Employer social benefits					13,000
2731103 Refund of Medical Expenses					13,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	310,000
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0707001	Jaman North - Sampa		

Non Financial Assets 310,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			310,000	
Program	91006	Social Services Delivery			310,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			310,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000

Fixed assets					310,000
3111205	School Buildings				310,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,028,362
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0707001	Jaman North - Sampa		

Non Financial Assets 1,028,362

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,028,362	
Program	91006	Social Services Delivery			1,028,362	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,028,362	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,028,362

Fixed assets					1,028,362
3111205	School Buildings				470,000
3111256	WIP - School Buildings				558,362

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	1,054,840
Function Code	70980	Education n.e.c		
Organisation	3050301001	Jaman North District - Sampa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0707001	Jaman North - Sampa		

Non Financial Assets 1,054,840

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,054,840	
Program	91006	Social Services Delivery			1,054,840	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,054,840	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,054,840

Fixed assets					1,054,840
3111256	WIP - School Buildings				1,054,840

<i>Total Cost Centre</i>	<input type="text" value="2,393,202"/>
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				55,000
Function Code	70911	Pre-primary education					
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
Function Code	70911	Pre-primary education					
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0707001	Jaman North - Sampa					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Total Cost Centre							105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono		
Location Code	0707001	Jaman North - Sampa		

				Use of goods and services	13,000	
Objective	530105	3.5 Strgthen preventn and trtment of subs. Abuse			13,000	
Program	91006	Social Services Delivery			13,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			13,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	573,200
Function Code	70721	General Medical services (IS)		
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono		
Location Code	0707001	Jaman North - Sampa		

				Use of goods and services	36,000	
Objective	530105	3.5 Strgthen preventn and trtment of subs. Abuse			36,000	
Program	91006	Social Services Delivery			36,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			36,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	36,000

Use of goods and services					36,000
2210509	Other Travel and Transportation				2,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				25,000
2210904	Substructure Allowances				5,000

				Non Financial Assets	537,200	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			537,200	
Program	91006	Social Services Delivery			537,200	
Sub-Program	91006002	SP2.2 Public Health Services and Management			537,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	537,200

Fixed assets					537,200
3111103	Bungalows/Flats				300,000
3111253	WIP - Health Centres				237,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70721	General Medical services (IS)				750,000
Organisation	3050401001	Jaman North District - Sampa_Health_Office of Medical Officer of Health_Bono				
Location Code	0707001	Jaman North - Sampa				
Non Financial Assets						750,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				750,000
Program	91006	Social Services Delivery				750,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	750,000
Fixed assets						750,000
3111207 Health Centres						750,000
Total Cost Centre						1,336,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	452,118
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707001	Jaman North - Sampa		

				Compensation of employees [GFS]	452,118	
Objective	000000	Compensation of Employees			452,118	
Program	91006	Social Services Delivery			452,118	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			452,118	
Operation	000000		0.0	0.0	0.0	452,118
Wages and salaries [GFS]					452,118	
2111001 Established Post					452,118	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707001	Jaman North - Sampa		

				Use of goods and services	10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210301 Cleaning Materials					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	220,000
Function Code	70740	Public health services		
Organisation	3050402001	Jaman North District - Sampa_Health_Environmental Health Unit_Bono		
Location Code	0707001	Jaman North - Sampa		

				Use of goods and services	220,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			220,000	
Program	91006	Social Services Delivery			220,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			220,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	220,000
Use of goods and services					220,000	
2210301 Cleaning Materials					15,000	
2210302 Contract Cleaning Service Charges					205,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	557,992
Organisation	3050600001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707001	Jaman North - Sampa	

			Compensation of employees [GFS]	545,992
Objective	000000	Compensation of Employees		545,992
Program	91008	Economic Development		545,992
Sub-Program	91008002	SP4.2 Agricultural Services and Management		545,992
Operation	000000		0.0 0.0 0.0	545,992

Wages and salaries [GFS]			545,992
2111001	Established Post		545,992

			Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		500
2210201	Electricity charges		500
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210509	Other Travel and Transportation		2,000
2210510	Other Night allowances		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	15,000
Organisation	3050600001	Jaman North District - Sampa_Agriculture Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210120	Purchase of Petty Tools/Implements		10,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70421	Agriculture cs		320,000
Organisation	3050600001	Jaman North District - Sampa_Agriculture Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		320,000
Program	91008	Economic Development		320,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		320,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	320,000

Use of goods and services		320,000
2210120	Purchase of Petty Tools/Implements	200,000
2210505	Running Cost - Official Vehicles	10,000
2210509	Other Travel and Transportation	10,000
2210902	Official Celebrations	100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		Total By Fund Source	
Function Code	70421	Agriculture cs		120,000
Organisation	3050600001	Jaman North District - Sampa_Agriculture Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services	
Objective	160201	Improve production efficiency and yield		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		120,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210101	Printed Material and Stationery	1,500
2210112	Uniform and Protective Clothing	7,000
2210201	Electricity charges	1,500
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	13,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	50,000
2210606	Maintenance of General Equipment	2,000
2210708	Refreshments	3,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210710	Staff Development	5,000
2210711	Public Education and Sensitization	2,000
2210902	Official Celebrations	2,000
2211304	Insurance of Vehicles	3,000

Total Cost Centre **1,012,992**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		39,042		
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head_Bono				
Location Code	0707001	Jaman North - Sampa				
Compensation of employees [GFS]				29,042		
Objective	000000	Compensation of Employees		29,042		
Program	91007	Infrastructure Delivery and Management		29,042		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		29,042		
Operation	000000	0.0	0.0	0.0	29,042	
Wages and salaries [GFS]				29,042		
2111001 Established Post				29,042		
Use of goods and services				10,000		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
2210509 Other Travel and Transportation				3,500		
2210711 Public Education and Sensitization				500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210904 Substructure Allowances							5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							17,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					17,200
Program	91007	Infrastructure Delivery and Management					17,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					17,200
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		17,200
Miscellaneous other expense							17,200
2821018 Civic Numbering/Street Naming							17,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3050701001	Jaman North District - Sampa_Physical Planning_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Other expense							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							99,242

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	10,000	
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		10,000
Objective	620102	10.2 Promote social, econ., political inclusion			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		10,000
2210101	Printed Material and Stationery	700
2210503	Fuel and Lubricants - Official Vehicles	4,900
2210509	Other Travel and Transportation	2,400
2210606	Maintenance of General Equipment	2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	10,000	
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		10,000
Objective	620102	10.2 Promote social, econ., political inclusion			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	9,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70620	Community Development		380,000
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		270,000
Objective	620102	10.2 Promote social, econ., political inclusion			270,000
Program	91006	Social Services Delivery			270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			270,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		270,000
2210108	Construction Material	180,000
2210113	Feeding Cost	20,000
2210120	Purchase of Petty Tools/Implements	50,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

			Other expense		110,000
Objective	620102	10.2 Promote social, econ., political inclusion			110,000
Program	91006	Social Services Delivery			110,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			110,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Miscellaneous other expense		110,000
2821009	Donations	70,000
2821019	Scholarship and Bursaries	40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		20,000
Organisation	3050801001	Jaman North District - Sampa_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0707001	Jaman North - Sampa		

			Use of goods and services		20,000
Objective	620102	10.2 Promote social, econ., political inclusion			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		20,000
2210904	Substructure Allowances	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	236,300
Function Code	70620	Community Development						
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0707001	Jaman North - Sampa						
Use of goods and services							186,300	
Objective	620102	10.2 Promote social, econ., political inclusion						186,300
Program	91006	Social Services Delivery						186,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						186,300
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	186,300
Use of goods and services							186,300	
2210120 Purchase of Petty Tools/Implements							170,000	
2210509 Other Travel and Transportation							3,300	
2210701 Training Materials							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Social benefits [GFS]							30,000	
Objective	620102	10.2 Promote social, econ., political inclusion						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Social assistance benefits							30,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							30,000	
Other expense							20,000	
Objective	620102	10.2 Promote social, econ., political inclusion						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							5,000	
2821019 Scholarship and Bursaries							15,000	
Total Cost Centre							656,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	143,695
Function Code	71040	Family and children					
Organisation	3050802001	Jaman North District - Sampa_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0707001	Jaman North - Sampa					
Compensation of employees [GFS]							143,695
Objective	000000	Compensation of Employees					143,695
Program	91006	Social Services Delivery					143,695
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					143,695
Operation	000000		0.0	0.0	0.0		143,695
Wages and salaries [GFS]							143,695
	2111001	Established Post					143,695
<i>Total Cost Centre</i>							143,695

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	139,711
Function Code	70620	Community Development						
Organisation	3050803001	Jaman North District - Sampa_Social Welfare & Community Development_Community Development_Bono						
Location Code	0707001	Jaman North - Sampa						
Compensation of employees [GFS]							139,711	
Objective	000000	Compensation of Employees						139,711
Program	91006	Social Services Delivery						139,711
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						139,711
Operation	000000		0.0	0.0	0.0		139,711	
Wages and salaries [GFS]							139,711	
	2111001	Established Post						139,711
Total Cost Centre							139,711	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 286,548
Function Code	70610	Housing development	
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono	
Location Code	0707001	Jaman North - Sampa	
Compensation of employees [GFS]			274,548
Objective	000000	Compensation of Employees	274,548
Program	91007	Infrastructure Delivery and Management	274,548
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	274,548
Operation	000000		274,548
Wages and salaries [GFS]			274,548
2111001 Established Post			274,548
Use of goods and services			12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	12,000
Program	91007	Infrastructure Delivery and Management	12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	12,000
Use of goods and services			12,000
2210101 Printed Material and Stationery			500
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210509 Other Travel and Transportation			3,000
2210606 Maintenance of General Equipment			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2211304 Insurance of Vehicles			500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	160,000
Function Code	70610	Housing development					
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							124,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					124,000
Program	91007	Infrastructure Delivery and Management					124,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					124,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	124,000
Use of goods and services							124,000
2210601 Roads, Driveways and Grounds							120,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Non Financial Assets							36,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					36,000
Program	91007	Infrastructure Delivery and Management					36,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	36,000
Fixed assets							36,000
3113108 Furniture and Fittings							36,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				460,000
Function Code	70610	Housing development					
Organisation	3051001001	Jaman North District - Sampa_Works_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210601 Roads, Driveways and Grounds							30,000
2210611 Maintenance of Markets							10,000
Non Financial Assets							420,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					420,000
Program	91007	Infrastructure Delivery and Management					420,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
Fixed assets							420,000
3111308 Feeder Roads							220,000
3113110 Water Systems							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	3051001001	Jaman North District - Sampa_Works_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Non Financial Assets							350,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111308 Feeder Roads							350,000
Total Cost Centre							1,256,548

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				646,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3051101001	Jaman North District - Sampa_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Non Financial Assets							641,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					641,000
Program	91008	Economic Development					641,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					641,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		641,000
Fixed assets							641,000
3111304 Markets							70,000
3111354 WIP - Markets							571,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				290,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3051101001	Jaman North District - Sampa_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							290,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					290,000
Program	91008	Economic Development					290,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					290,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		290,000
Use of goods and services							290,000
2210120 Purchase of Petty Tools/Implements							20,000
2210601 Roads, Driveways and Grounds							220,000
2210617 Street Lights/Traffic Lights							50,000
Total Cost Centre							936,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							55,000
Objective	360101	Combat deforestation, desertification and soil erosion					55,000
Program	91009	Environmental and Sanitation Management					55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					55,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210711 Public Education and Sensitization							5,000
2211203 Emergency Works							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3051500001	Jaman North District - Sampa_Disaster Prevention_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							50,000
Objective	360101	Combat deforestation, desertification and soil erosion					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2211203 Emergency Works							50,000
Total Cost Centre						105,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,512
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0707001	Jaman North - Sampa					
Compensation of employees [GFS]							70,512
Objective	000000	Compensation of Employees					70,512
Program	91001	Management and Administration					70,512
Sub-Program	91001005	SP1.5: Human Resource Management					70,512
Operation	000000		0.0	0.0	0.0	70,512	
Wages and salaries [GFS]							70,512
2111001 Established Post							70,512
Use of goods and services							6,000
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							12,000
Objective	410201	Improve decentralised planning					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001005	SP1.5: Human Resource Management					12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210509 Other Travel and Transportation							3,000
2210710 Staff Development							9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							30,000
Objective	410201	Improve decentralised planning					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				63,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							63,000
Objective	410201	Improve decentralised planning					63,000
Program	91001	Management and Administration					63,000
Sub-Program	91001005	SP1.5: Human Resource Management					63,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		63,000
Use of goods and services							63,000
2210710 Staff Development							63,000
<i>Total Cost Centre</i>							181,512

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				72,357
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono					
Location Code	0707001	Jaman North - Sampa					
Compensation of employees [GFS]							66,357
Objective	000000	Compensation of Employees					66,357
Program	91001	Management and Administration					66,357
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					66,357
Operation	000000		0.0	0.0	0.0	66,357	
Wages and salaries [GFS]							66,357
2111001 Established Post							66,357
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210203 Telecommunications							200
2210509 Other Travel and Transportation							1,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210509 Other Travel and Transportation							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono						
Location Code	0707001	Jaman North - Sampa						
Use of goods and services							10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Total Cost Centre							90,357	
Total Vote							13,244,551	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Jaman North District - Sampa	3,972,249	2,076,000	2,205,562	8,253,811	127,400	1,302,200	987,000	2,416,600	0	0	0	183,000	2,154,840	2,337,840	13,244,551
Management and Administration	2,387,144	596,000	220,000	3,203,144	127,400	985,000	0	1,112,400	0	0	0	63,000	0	63,000	4,378,544
SP1.1: General Administration	1,207,126	225,000	220,000	1,652,126	122,000	626,000	0	748,000	0	0	0	0	0	0	2,400,126
SP1.2: Finance and Revenue Mobilization	639,764	14,000	0	653,764	0	109,000	0	109,000	0	0	0	0	0	0	762,764
SP1.3: Planning, Budgeting, Coordination and Statistics	469,741	321,000	0	790,741	0	238,000	0	238,000	0	0	0	0	0	0	1,028,741
SP1.4: Legislative Oversight	0	0	0	0	5,400	0	0	5,400	0	0	0	0	0	0	5,400
SP1.5: Human Resource Management	70,512	36,000	0	106,512	0	12,000	0	12,000	0	0	0	63,000	0	63,000	181,512
Social Services Delivery	735,523	716,000	1,565,562	3,017,085	0	88,000	310,000	398,000	0	0	0	0	1,804,840	1,804,840	5,456,225
SP2.1 Education, youth & Sports Services	0	50,000	1,028,362	1,078,362	0	55,000	310,000	365,000	0	0	0	0	1,054,840	1,054,840	2,498,202
SP2.2 Public Health Services and Management	0	36,000	537,200	573,200	0	13,000	0	13,000	0	0	0	0	750,000	750,000	1,336,200
SP2.3 Social Welfare and Community Development	283,405	410,000	0	693,405	0	10,000	0	10,000	0	0	0	0	0	0	939,705
SP2.5 Environmental Health and Sanitation Services	452,118	220,000	0	672,118	0	10,000	0	10,000	0	0	0	0	0	0	682,118
Infrastructure Delivery and Management	303,589	92,000	420,000	815,589	0	154,200	36,000	190,200	0	0	0	0	350,000	350,000	1,355,789
SP3.1 Physical and Spatial Planning Development	29,042	40,000	0	69,042	0	30,200	0	30,200	0	0	0	0	0	0	99,242
SP3.2 Public Works, Rural Housing and Water Management	274,548	52,000	420,000	746,548	0	124,000	36,000	160,000	0	0	0	0	350,000	350,000	1,256,548
Economic Development	545,992	622,000	0	1,167,992	0	20,000	641,000	661,000	0	0	0	120,000	0	120,000	1,948,992
SP4.1 Trade, Tourism and Industrial Development	0	290,000	0	290,000	0	5,000	641,000	646,000	0	0	0	0	0	0	936,000
SP4.2 Agricultural Services and Management	545,992	332,000	0	877,992	0	15,000	0	15,000	0	0	0	120,000	0	120,000	1,012,992
Environmental and Sanitation Management	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	55,000	0	55,000	0	0	0	0	0	0	105,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	8,808,902	8,808,902	8,896,991
1_No Poverty	936,000	936,000	945,360
10_Reduce Inequality	656,300	656,300	662,863
11_Sustainable Cities and Communities	70,200	70,200	70,902
16_Peace, Justice, and Strong Institutions	1,729,000	1,729,000	1,746,290
17_Partnerships for the Goals	24,000	24,000	24,240
2_Zero Hunger	347,000	347,000	350,470
3_Good Health and Well-Being	1,336,200	1,336,200	1,349,562
4_ Quality Education	2,498,202	2,498,202	2,523,184
6_Clean Water and Sanitation	230,000	230,000	232,300
9_Industry, Innovation, and Infrastructure	982,000	982,000	991,820
Grand Total	0	0	0
	8,808,902	8,808,902	8,896,991

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	9,144,902	9,144,902	9,236,351
9101 - Generic Operations	0	0	0	5,942,402	5,942,402	6,001,826
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	192,000	192,000	193,920
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	11,000	11,000	11,110
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	340,000	340,000	343,400
910110 - PROTOCOL SERVICES	0	0	0	363,000	363,000	366,630
910111 - DATA COLLECTION	0	0	0	24,000	24,000	24,240
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,706,402	4,706,402	4,753,466
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	296,000	296,000	298,960
9102 - TRADE AND INDUSTRY	0	0	0	936,000	936,000	945,360
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	641,000	641,000	647,410
910202 - Trade Development and Promotion	0	0	0	295,000	295,000	297,950
9103 - AGRICULTURE	0	0	0	467,000	467,000	471,670
910301 - Extension Services	0	0	0	347,000	347,000	350,470
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	120,000	120,000	121,200
9104 - EDUCATION	0	0	0	105,000	105,000	106,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	105,000	105,000	106,050
9105 - HEALTH	0	0	0	279,000	279,000	281,790
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,000	49,000	49,490
910503 - Public Health services	0	0	0	230,000	230,000	232,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	656,300	656,300	662,863
910601 - Social intervention programmes	0	0	0	656,300	656,300	662,863
9107 - DISASTER PREVENTION	0	0	0	105,000	105,000	106,050
910701 - Disaster management	0	0	0	105,000	105,000	106,050
9108 - CENTRAL ADMINISTRATION	0	0	0	195,000	195,000	196,950
910809 - Citizen participation in local governance	0	0	0	105,000	105,000	106,050
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
9110 - PHYSICAL PLANNING	0	0	0	60,200	60,200	60,802
911003 - Street Naming and Property Addressing System	0	0	0	60,200	60,200	60,802
9111 - WORKS	0	0	0	176,000	176,000	177,760
911101 - Supervision and regulation of infrastructure development	0	0	0	176,000	176,000	177,760
9113 - FINANCE	0	0	0	112,000	112,000	113,120
911303 - Revenue collection and management	0	0	0	112,000	112,000	113,120
9114 - LEGAL	0	0	0	0	0	0
911401 - Justice delivery and legal services	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	111,000	111,000	112,110
911803 - Staff Training and skills development	0	0	0	111,000	111,000	112,110
Grand Total	0	0	0	9,144,902	9,144,902	9,236,351

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	9,153,902	9,153,992	9,245,441
	9,000	9,090	9,090
	9,000	9,090	9,090
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	192,000	192,000	193,920
	172,000	172,000	173,720
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	11,000	11,000	11,110
	11,000	11,000	11,110
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	340,000	340,000	343,400
	90,000	90,000	90,900
	250,000	250,000	252,500
910110 - PROTOCOL SERVICES	363,000	363,000	366,630
	183,000	183,000	184,830
	180,000	180,000	181,800
910111 - DATA COLLECTION	24,000	24,000	24,240
	6,000	6,000	6,060
	8,000	8,000	8,080
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,706,402	4,706,402	4,753,466
	346,000	346,000	349,460
	2,205,562	2,205,562	2,227,618
	2,154,840	2,154,840	2,176,388
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	296,000	296,000	298,960
	271,000	271,000	273,710
	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	641,000	641,000	647,410
	641,000	641,000	647,410
910202 - Trade Development and Promotion	295,000	295,000	297,950
	5,000	5,000	5,050
	290,000	290,000	292,900
910301 - Extension Services	347,000	347,000	350,470
	12,000	12,000	12,120
	15,000	15,000	15,150
	320,000	320,000	323,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	120,000	120,000	121,200
	120,000	120,000	121,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	105,000	105,000	106,050
	55,000	55,000	55,550
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,000	49,000	49,490
	13,000	13,000	13,130
	36,000	36,000	36,360
910503 - Public Health services	230,000	230,000	232,300
	10,000	10,000	10,100
	220,000	220,000	222,200
910601 - Social intervention programmes	656,300	656,300	662,863
	10,000	10,000	10,100
	10,000	10,000	10,100
	380,000	380,000	383,800
	20,000	20,000	20,200
	236,300	236,300	238,663
910701 - Disaster management	105,000	105,000	106,050
	55,000	55,000	55,550
	50,000	50,000	50,500
910809 - Citizen participation in local governance	105,000	105,000	106,050
	90,000	90,000	90,900
	15,000	15,000	15,150
910810 - Plan and budget preparation	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	60,200	60,200	60,802
	10,000	10,000	10,100
	20,200	20,200	20,402
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	176,000	176,000	177,760
	12,000	12,000	12,120
	124,000	124,000	125,240
	40,000	40,000	40,400
911303 - Revenue collection and management	112,000	112,000	113,120
	98,000	98,000	98,980
	14,000	14,000	14,140
911401 - Justice delivery and legal services	0	0	0
	0	0	0

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911803 - Staff Training and skills development	111,000	111,000	112,110
	6,000	6,000	6,060
	12,000	12,000	12,120
	30,000	30,000	30,300
	63,000	63,000	63,630
Grand Total	0	0	0
	9,153,902	9,153,992	9,245,441

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Jaman North District - Sampa	9,153,902	9,153,992	9,245,441
70111 Exec. & leg. Organs (cs)	1,615,000	1,615,090	1,631,150
	865,000	865,090	873,650
	750,000	750,000	757,500
70112 Financial & fiscal affairs (CS)	258,000	258,000	260,580
	12,000	12,000	12,120
	129,000	129,000	130,290
	54,000	54,000	54,540
	63,000	63,000	63,630
70133 Overall planning & statistical services (CS)	70,200	70,200	70,902
	10,000	10,000	10,100
	30,200	30,200	30,502
	30,000	30,000	30,300
70360 Public order and safety n.e.c	105,000	105,000	106,050
	55,000	55,000	55,550
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	936,000	936,000	945,360
	646,000	646,000	652,460
	290,000	290,000	292,900
70421 Agriculture cs	467,000	467,000	471,670
	12,000	12,000	12,120
	15,000	15,000	15,150
	320,000	320,000	323,200
	120,000	120,000	121,200
70610 Housing development	982,000	982,000	991,820
	12,000	12,000	12,120
	160,000	160,000	161,600
	460,000	460,000	464,600
	350,000	350,000	353,500
70620 Community Development	656,300	656,300	662,863
	10,000	10,000	10,100
	10,000	10,000	10,100
	380,000	380,000	383,800
	20,000	20,000	20,200
	236,300	236,300	238,663
70721 General Medical services (IS)	1,336,200	1,336,200	1,349,562
	13,000	13,000	13,130
	573,200	573,200	578,932
	750,000	750,000	757,500

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Jaman North District - Sampa	9,153,902	9,153,992	9,245,441
70111 Exec. & leg. Organs (cs)	1,615,000	1,615,090	1,631,150
70112 Financial & fiscal affairs (CS)	258,000	258,000	260,580
70133 Overall planning & statistical services (CS)	70,200	70,200	70,902
70360 Public order and safety n.e.c	105,000	105,000	106,050
70411 General Commercial & economic affairs (CS)	936,000	936,000	945,360
70421 Agriculture cs	467,000	467,000	471,670
70610 Housing development	982,000	982,000	991,820
70620 Community Development	656,300	656,300	662,863
70721 General Medical services (IS)	1,336,200	1,336,200	1,349,562
70740 Public health services	230,000	230,000	232,300
70911 Pre-primary education	105,000	105,000	106,050
70980 Education n.e.c	2,393,202	2,393,202	2,417,134
Grand Total	0	0	0
	9,153,902	9,153,992	9,245,441

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

JAMAN NORTH DISTRICT ASSEMBLY									
Funding Source: IGF									
Approved Budget:									
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget
1		Upgrading of Goka weekly market		60	348,128.65	141,392.58	206,736.07	206,736.07	
2		Pavement of Sampa market		100	1,496,379.40	1,153,096.20	343,283.20	343,283.20	
		Construction of 6 unit classroom block and staff common room at Jamkufa presby school		2	523,340.40	78,501.60	206,736.07	444,839.34	
		Construction of 1 no KG block with rest room, poly tank and paved/concrete area at Goka presby		5	300,000	-	300,000	300,000	
		Construction of 3 unit classroom block with staff common room, store and headmaster office at NASEC		5	310,000	-	310,000	310,000	

		model primary at Sampa							
		Construction of 1 no 6 unit class room block with ancillary facility at Morle Presby	Awarde d	100	447,122.00	416,681.16	30,440.84	30,440.84	
		Construction of 1 no 6 unit classroom block with ancillary facility at Duadaso no 2 Pentecost primary school	Awarde d	85	364,847	260,468.09	104,378.91	104,378.91	
		Construction of Midwifery block at Goka		98	220,722	145,782.20	74,939.80	74,939.80	
		Construction of 3 unit classroom block at Adinkrakrom		65	24,4791	97,409.44	147,381.56	147,381.56	
		Construction of 3 unit classroom block at Buko		50	224,993	98,833.37	126,159.63	126,159.63	
		Construction of Midwifery block at Duadaso		55	22,0860	94,166.30	126,693.70	126,693.70	
		Opening of opening up of Suma-Ahenkro		100	181,059	162,953.10	18,105.90	18,105.90	

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: JAMAN NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Acquisition of 1 no office power generator		DACF	30,000	Pre-Feasibility Studies
2	Fencing of DCE's Residence		DACF	170,000	Pre-Feasibility Studies
3	Construction of 1 No 3unit classroom block at Duadaso No.2 SDA JHS		IGF	310,000	Pre-Feasibility Studies
4	Construction of 1 no. 6 unit classroom block at Duadaso No. 1 Sec- Tech		DACF	470,000	Pre-Feasibility Studies
5	Construction of General ward at Seketia Health centre		DACF-RFG	400,000	Pre-Feasibility Studies
6	Construction of Maternity ward at Jamera CHIP Compound		DACF-RFG	350,000	Pre-Feasibility Studies
7	Construction of 2 Bedroom Nurses Quarters at Bonakire		DACF	300,000	Pre-Feasibility Studies