



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JAMAN NORTH DISTRICT ASSEMBLY

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Acronyms and Abbreviations

BAC	Business Advisory Centor
CIDA	Canandian International Development Agency
DACF	District Assembly common Funds
DCDs	District Coordinating Directors
DCEs	District Chief Executive
DDA	District Director of Agric
DDF	District Development Fund
DP	Development Partners
DPAT	District Performance Assessment Tool
FAWF	All Army Worm
GES	Ghana Education Service
GHS	Ghana Health Service
GOG	Government of Ghana
IGF	Internal Generated Funds
KG	Kindergartens
L.I	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
MAG	Modernising Agriculture in Ghana
MP	Member of Parliament
NACAP	National Anti-Corruption Action Plan
NBSSI	National Board for Small Scale Industries
NMTDF	National Medium Term Development Framework
PERD	Planting for Export and Rural Development
PPEs	Personal Protective Equipment
RFG	Resource Factor Grant
SDA	Seventh Day Adventist
SDG	Sustainable Development Goals

SME
WFCL

Small and Medium Scale Enterprise
Worst form of Child labour

SECTION ONE: INTRODUCTION

1.1 Establishment of the District

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

1.2 Population

According to the 2021 population and housing census from the statistical service, the total population of the district is 117,909 with a population growth rate of 2.5% as that of the region and is composed of 49.7per centt males and 50.3 percent females with about 52.5 percent of the population living in urban areas and 47.5 percent living in the rural areas.

1.3 Climate

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

1.4 District Economy

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

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

I.5 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.

I.6 Road

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

I.7 Education

The district has 238 schools, 196 public, and 42 private schools. The total enrolment at the basic level is 19778 comprising 9857 males and 9921 females.

Seven (7) Senior High Schools in the district have a total Enrolment of 5,897; 1,164 males and 4,733. This gives a Gross Enrolment rate of 128% and a Gross Index of 0.48. Also, the district has one tertiary education

I.8 Health

Both orthodox and traditional health services are provided in the district which focuses on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (7) Health Centers Two (2) private Hospitals, and thirty-three chemical shops.

I.9 Market Centers

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

I.2.1 Key Developmental Issues

Some developmental issues affecting the district, identified under the National Development Policy matrix (2017 – 2022), are as follows;

1.2.2 Build an Industrialized, Inclusive, and Resilient Economy

- Revenue underperformance due to leakages and loopholes, among others.
- Inadequate infrastructure such as roads, etc
- Poor entrepreneurship culture
- Inadequate capitalization of enterprises
- Limited access to finance
- Limited technical and entrepreneurial skills

1.2.3 Create an Equitable, Healthy, and Discipline Society

- Uneven attention to the development needs at different levels of Education
- Inadequate funding sources for the education and health sector

1.2.4 Build Safe and Well-Planned Communities While Protecting the Natural Environment

- Poor quality and inadequate road transport networks
- Early deterioration of road networks
- Inadequate funding from public sources for construction, maintenance, and management of transport.
- Inadequacy of requisite equipment and technology for operations
- Limited use of local building materials in construction
- land degradation
- Lack of a comprehensive database on land ownership to inform natural resource management

1.2.5 Build an Effective, Efficient, and Dynamic Institution

- Inadequate structures for the security services
- Weak financial base
- Non-functioning of the sub-district structures
- Frequent interference in statutory funds allocation

1.2.6 Strengthen Ghana's Role in International Affairs

- Inability to effectively promote tourism potential and culture
- Over-reliance on natural and traditional resources
- Poor regulation of the informal sector

1.3.1 NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

These are the adopted policy objectives for the 2021-2024 financial years:

- Ensure Improved Fiscal Performance and Sustainability
- Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry
- Establish Agro-based Industries and 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 meets user needs
- To Promote effective Disaster Prevention and Mitigation and Climate Change Effects
- Enhance Public Safety, Effective Decentralised Administration, Accountability, and Participation

1.3.2 Vision

High standard of living for the people of Jaman North District

1.3.3 Mission

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

1.3.4 Core Values

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

I.3.5 GOAL

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 NMTDM.

I.3.6 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 462 or any other enactment; and

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

SECTION TWO: FINANCIAL PERFORMANCE

2.1 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 Resource Factor Grant (RFG), and Development Partners Support.

Table 1 I: The performances of the Assembly from 2020 to August 2022 from all revenue sources available to the district

ITEM	2020		2021		2022			% performance as at Aug. 2022
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual As At Aug 2022	
IGF	896,624.00	818,067.54	1,321,245.20	1,185,914.18	1,424,850.00	1,798,000.00	1,688,269.21	93.90
Compensation transfer	2,727,175.00	2,373,707.91	2,761,775.29	2,629,160.00	2,603,707.00	3,142,099.96	1,774,558.26	56.48
Goods and Services transfer	120,000.00	115,856.84	81,597.00	44,314.68	121,872.00	121,872.00	29,157.81	23.92
DACF	2,800,000.00	2,785,179.36	1,200,000.00	813,370.71	4,503,408.00	1,207,561.00	830,670.35	68.79
DACF - MP	400,000.00	361,412.27	340,000.00	294,652.07	400,000.00	400,000.00	178,761.93	44.69
DDF/DPAT	840,000.00	631,618.82	1,500,000.00	1,449,478.00	2,215,278.00	1,154,505.55	1,154,505.55	100.00
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	157,300.00	84,902.22	79,595.83	93.75
Total	8,008,017.00	7,255,447.87	7,333,804.49	6,542,385.75	11,426,415.00	7,908,940.73	5,735,518.94	72.52

Analysis of the table 1.

- Total Revenue and Grants for January to August 2022 amounted to GH¢5.73million, compared with the revised target of GH¢7.90million, 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 target.
- IGF revenue, comprising Rates, Fees, Fines, Licenses, Lands, Rent, and investment income, amounted to GH¢ 1.68million. The recorded outturn was 6.1 percent below the revised target of GH¢1.78million lower than programmed performance in IGF revenue

- Fees, license, and land & royalties outperformed their respective targets for the period.
- DACF accrued to GH¢830,670.35 which depicts 31.21 percent lower than the revised target of GH¢1.2million due to the absence of third &fourth quarter inflow.
- Resource factor grant (RFG) recorded 100 percent performance against the revised 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 I: Graphical Representation of the revenue trend from 2018 to 2022

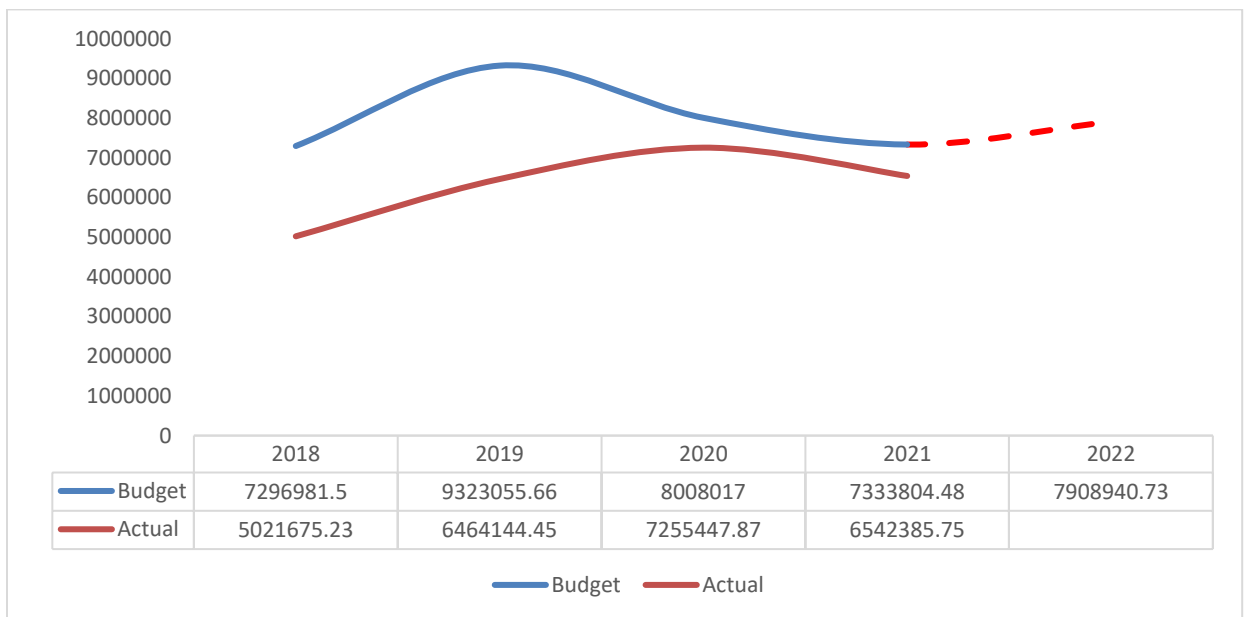
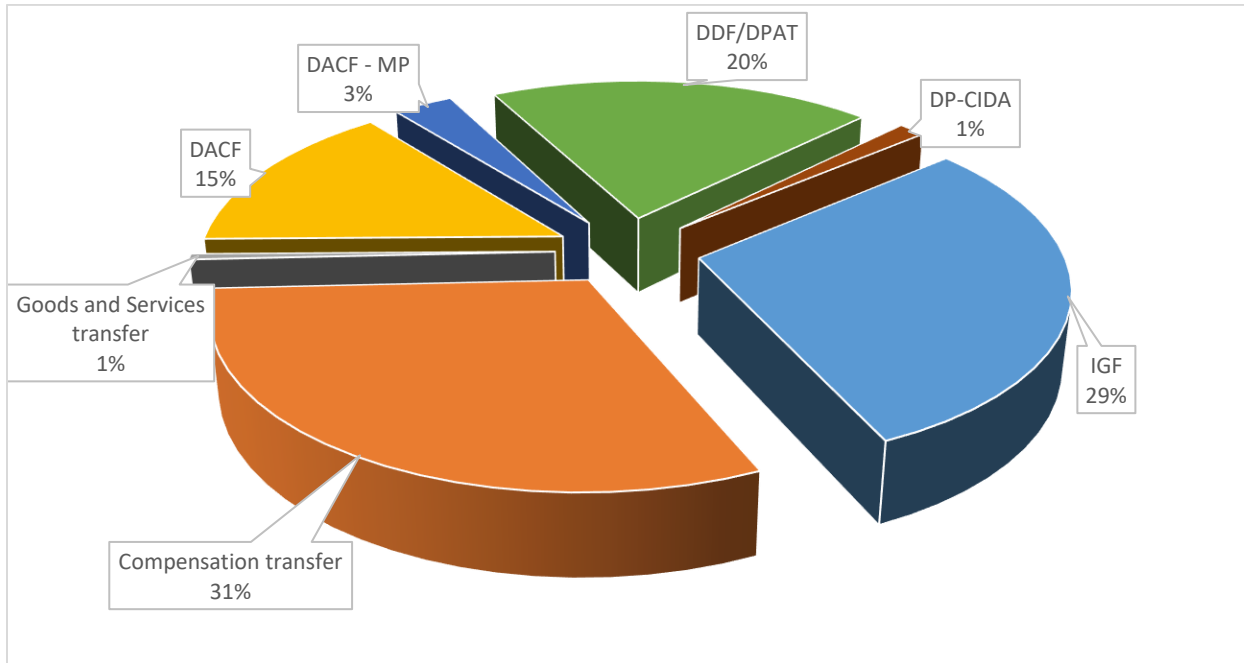


Figure 2: Pictorial description of the contribution per revenue item to the total as at August 2022



2.2 Internally Generated Fund

The internally generated revenue comprises seven sources; Rates, Fees, Fines, Licenses, Lands, Rent, and investment income. With fees being the major contributor to the revenue.

Table 2: The performances of the Assembly from 2020 to August 2022 from IGF revenue to the district

ITEM	2020		2021		2022			% performance as at Aug 2022
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised Budget	Actual	
Proper Rates	106,424.00	105,268.00	111,745.20	59,699.00	106,424.00	106,424.00	86,463.00	81.24
Fees	600,000.00	530,714.00	1,005,000.00	874,594.00	1,163,729.00	1,516,379.00	1,474,009.50	97.21
Fines	3,000.00	2,200.00	3,000.00	1,586.00	1,700.00	1,700.00	-	-
Licenses	120,000.00	119,212.00	125,000.00	64,917.00	130,297.00	140,797.00	106,341.71	75.53
Land	62,000.00	56,091.54	70,000.00	65,441.64	18,500.00	28,500.00	20,000.00	70.18
Rent	5,200.00	4,582.00	6,500.00	3,500.00	4,200	4,200	1,455.00	34.64
Total	896,624.00	818,067.54	1,321,245.20	1,069,737.64	1,424,850.00	1,798,000.00	1,688,269.21	93.90

Analysis of the table 2

- Preliminary data up to the end of August 2022 indicated that Total Revenue for the period amounted to GH¢ 1.68million, which outperformance the budgeted amount of GH¢ 1.42million by 118.48 percent. This is unprecedented in the last three years of the new

normal time. With regards to the revised budget, the performance is lurching around 93.90 percent

- The Internally Generated Fund (IGF) actual revenue has improved in 2022 as compared to 2021 due to the easing of the COVID-19 restrictions and the discovery of the vaccine. The 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.
- Implementation of one of the action plans such as the revenue collector’s task force contributed to the significant strife made in the revenue collection
- Fees contribute about 87.30 percent of the total revenue due to the high inflow during the cashew season.

Figure 3: The Revenue Trend from 2018 to 2022

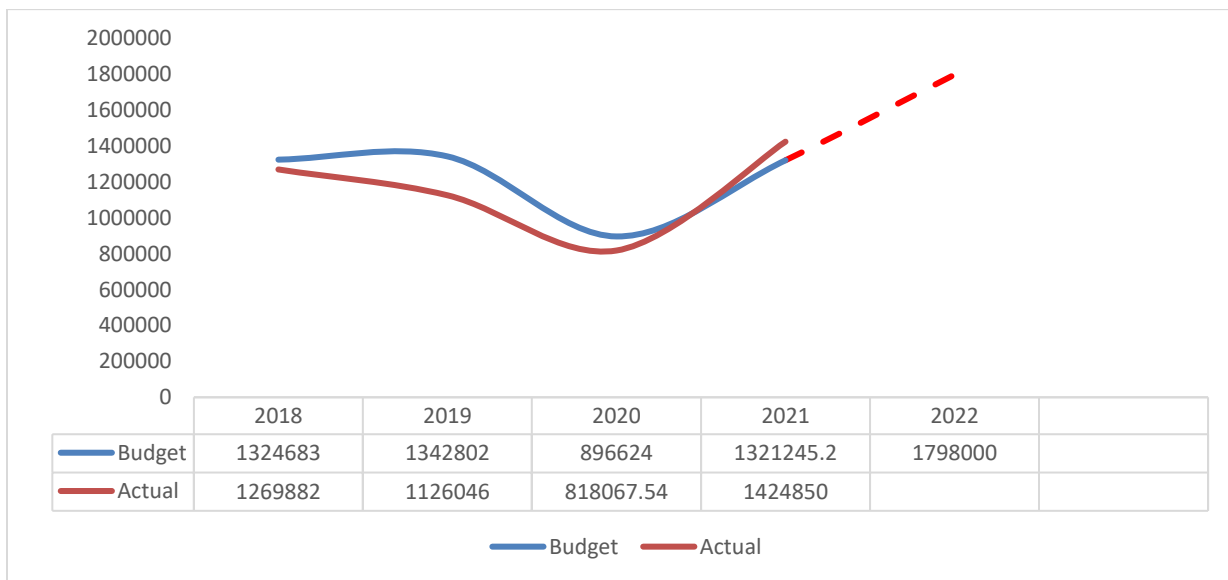
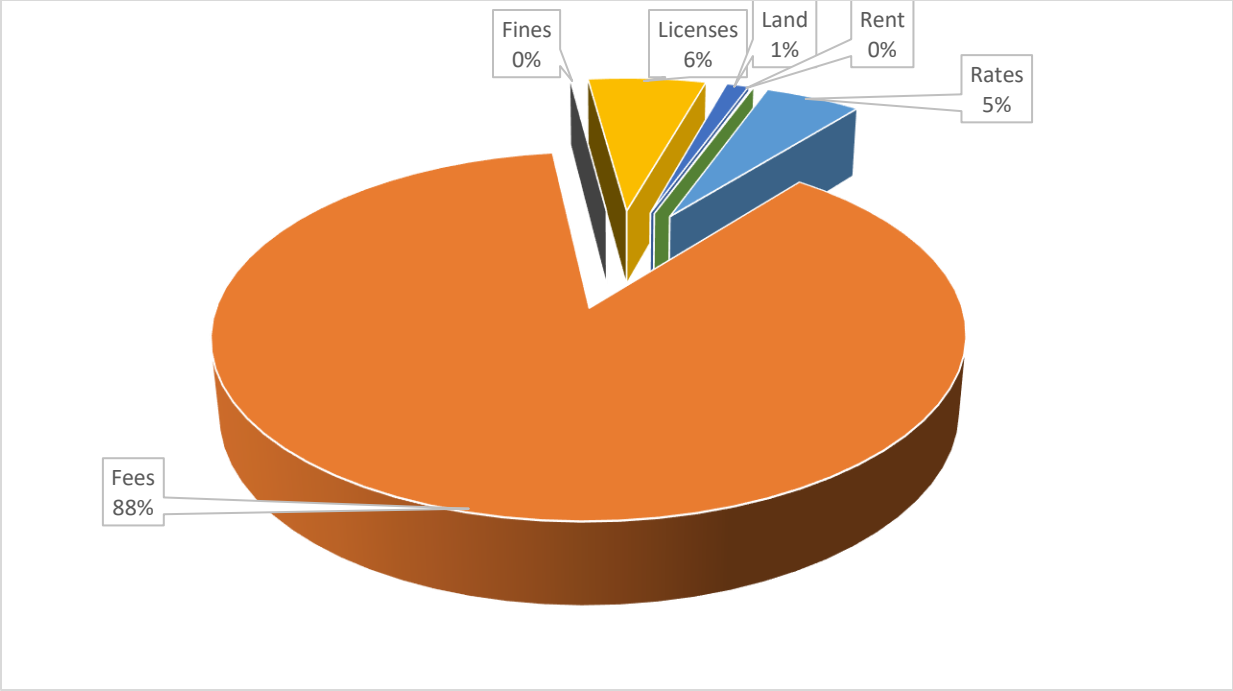


Figure 4: The contribution Per Revenue Item of IGF as August 2022



2.2.1 EXPENDITURE PERFORMANCE

2.2.2 EXPENDITURE PERFORMANCE – GOG ONLY

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 Departments combined - GOG only

Expenditure	2020		2021		2022			% Performance (as at Aug, 2022)
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual as at August	
Compensation	2,727,175.00	2,373,707.91	2,727,175.00	1372104.77	2,603,707.00	3,142,099.96	1,774,558.26	56.48
Goods and Services	1,307,380.95	1,261,110.85	1,235,384.29	314663.7	1,932,120.00	300,000.00	206,117.06	68.71
Assets	3,118,340.05	3,091,752.90	1,550,000.00	743592.48	3,093,160.00	56,000.00	-	-
Total	7,152,896.00	6,726,571.66	5,512,559.29	2430360.95	7,628,987.00	3,498,099.96	1,980,675.32	56.62

Analysis of table 3

- The execution of expenditures for the period is below the program target, reflecting a slower execution rate due to the absence of funding mainly from the DACF for the third and fourth quarters of the year. Consequently, Total Expenditures for the period amounted to GH¢ 1.98million compared to a programme’s revised target of GH¢ 3.49million representing 56.62 percent performance.
- In 2021, only 44.08 percent of the total budget was realized and expended under the GOG provisions leaving about 55.81 percent unattended.
- As of December 2020, 94.03 percent was realized and expended with compensation contributing about 35.28 percent of total expenditure under GOG.
- Expenditure on assets was 45.96 percent of the budget provision.
- Compensation constituted about 89.59 percent of the total expenditure with 10.41 percent on goods and services. There was no expenditure on Assets as of august 2022.

Figure 5: Graphical description of the trend of GOG from 2018 to 2022

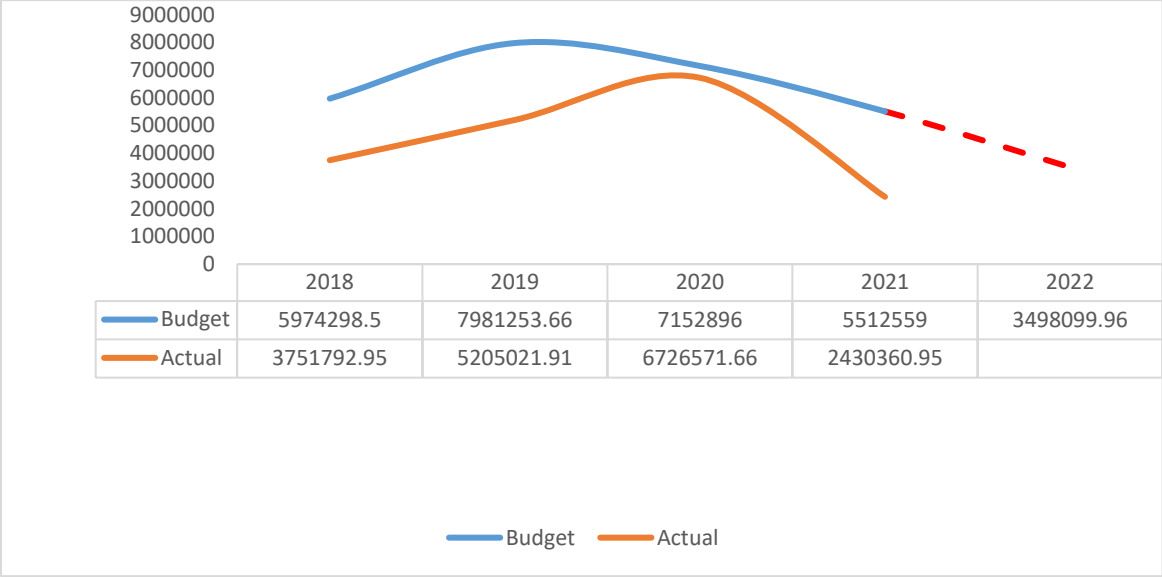
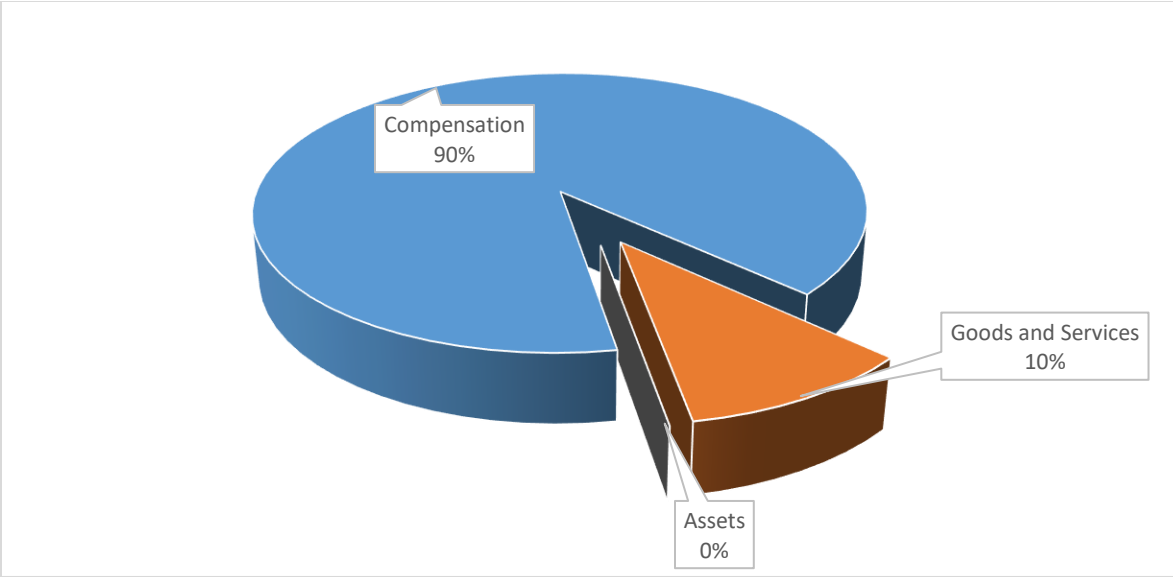


Figure 6: Pictorial representation of the disassaggregated expenditure performance by economic classification as at August 2022



2.2.3 Internally Generated Fund Expenditure

IGF expenditure comprises Compensation, Goods & Services, and Assets. The table below depicts the expenditure level.

Table 4: Internal Generated fund expenditure

Expenditure	2020		2021		2022			Performance (as at Aug. 2022)
	Budget	Actual	Budget (Revised)	Actual	Budget	Revised	Actual as at Aug. 2022	
Compensation	131,200.00	122,509.70	250,000.00	209,238.65	79,200.00	79,200.00	63,850.07	80.62
Goods and Services	463,921.00	455,557.84	789,011.00	688,374.40	1,045,651.00	1,418,800.00	1,371,725.85	96.68
Assets	260,000.00	240,000.00	282,234.20	172,124.59	300,000.00	300,000.00	233,647.84	77.88
Total	755,121.00	818,067.54	1,321,245.20	1,069,737.64	1,424,851.00	1,798,000.00	1,669,223.76	92.84

Analysis of table 4

- Expenses for the Use of Goods and Services were kept within the program's parameters. So far, expenditures on COVID-19 items and other government flagship programs have remained on track, with 92.84 percent performance.
- The total expenditure of IGF trend has a concave shape achieving 92.84 percent as of August 2022.
- Between 2018 and 2019, there was a slight increase in spending. However, expenditure decreased between 2019 and 2020 but increased in 2021 due to a corresponding increase in revenue.
- Capital expenditure was GH¢ 233,647.84 compared to a programmed revised target of GH¢ 300,000, representing 77.88 percent performance but accounting for approximately 14 percent of total IGF expenditure realized as of August 2022.
- Goods and services constitute about 82.17 percent of the total IGF expenditure with compensation being the lowest with a minimum of 3.82 percent.

Figure 7: Graphical Description of IGF Expenditure trend from 2018 to 2021

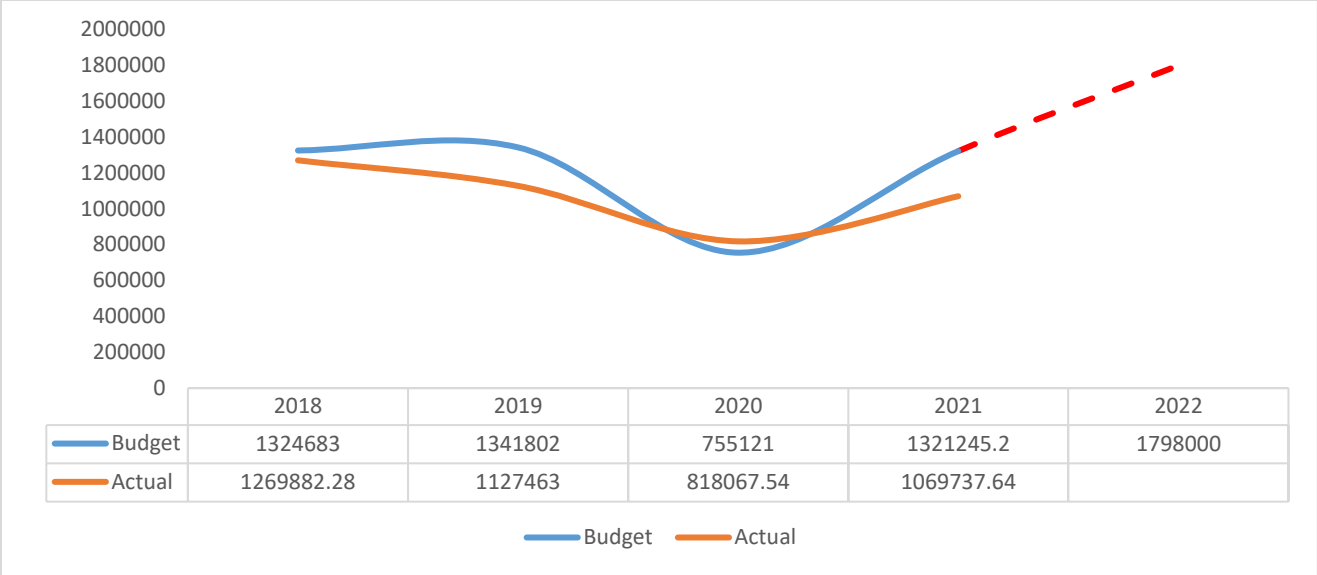


Figure 8: Pictorial description of IGF performance by Economic classification as August 2022

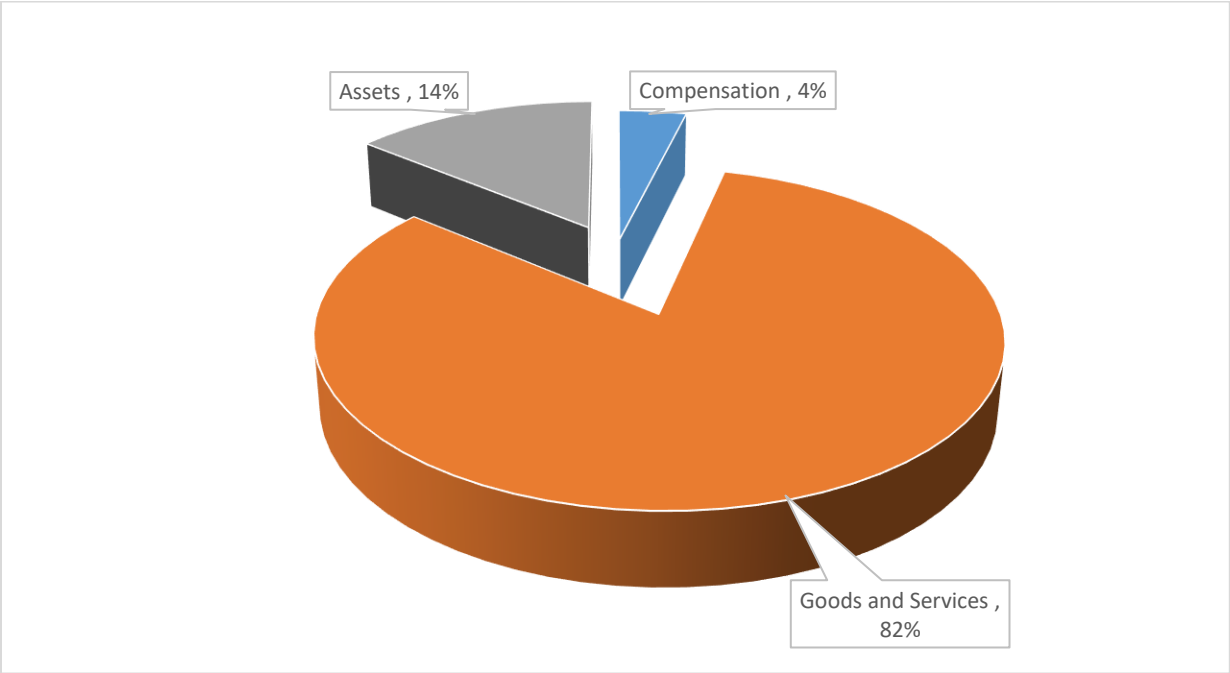


Table 5 Expenditure performance - All Revenue Sources

Expenditure	2020		2021		2022			Performance (as at Aug. 2022)
	Budget	Actual	Budget(Revised)	Actual	Budget	Revised	Actual as at Aug.	
Compensation	2,858,375.00	2,496,217.61	2,977,175.00	1,581,343.42	2,682,907.00	3,217,099.96	1,838,408.33	57.14
Goods and Services	1,771,301.95	1,716,668.69	2,024,395.29	1,003,038.10	2,977,771.00	2,989,893.85	2,459,734.63	82.27
Assets	3,378,340.05	3,331,752.90	1,832,234.20	915,717.07	3,393,160.00	1,701,946.92	731,392.25	42.97
Total	8,008,017.00	7,544,639.20	6,833,804.49	3,500,098.59	9,053,838.00	7,908,940.73	5,029,535.21	63.59

Analysis of table 5

- As of August 2022, the Assembly had executed 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 criterion for budget revision.
- Goods and Services accounted for 49 percent of the total expenditure as of August 2022.
- Assets expenses constitute about 14 percent of the total expenditure, approximately the lowest, due to the change of priority and the delay of the CF.
- Compensation constitutes about 37 percent.

Figure 9: Graphical Description of all revenue sources Expenditure Trend from 2018 to 2021

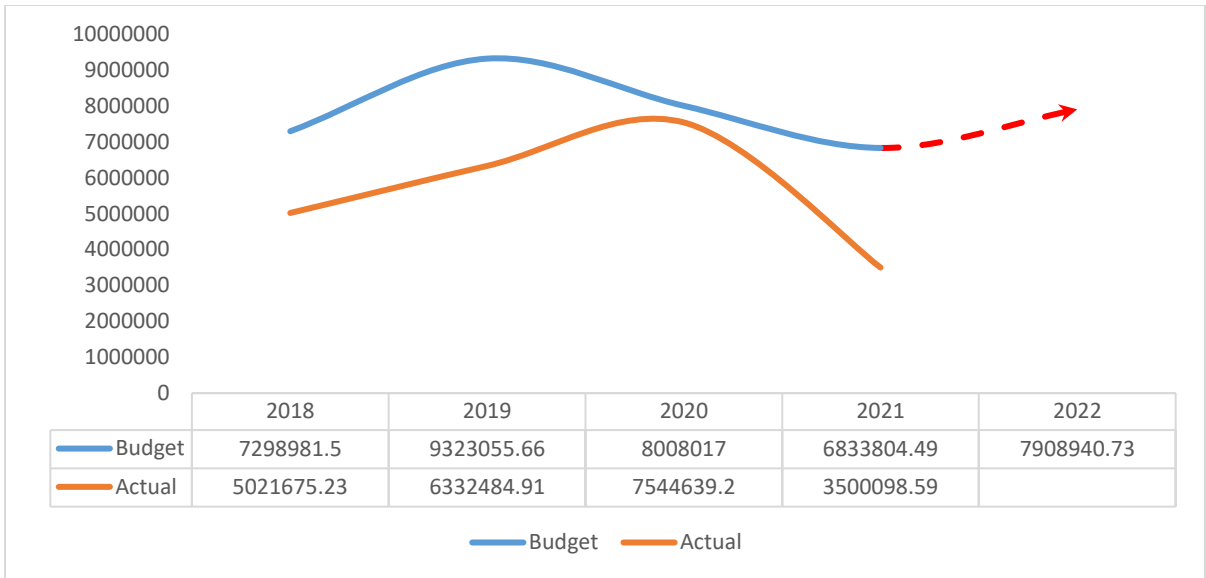
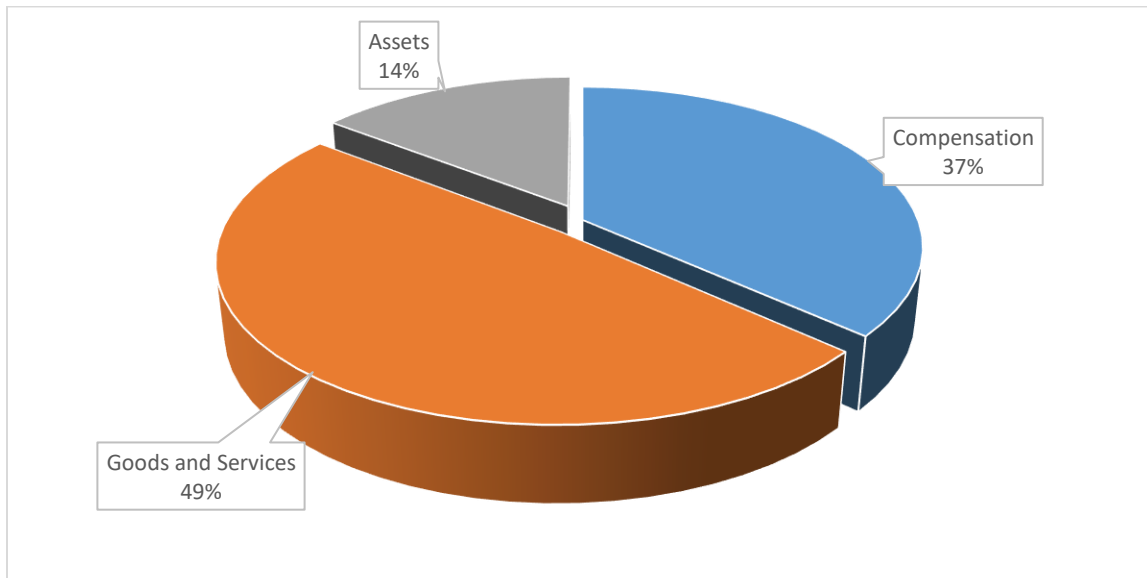


Figure 10: Pictorial description of disaggregated expenditure by Economic classification as August 2022



2.2.4 2022 ONGOING PROJECTS FROM ALL FUNDING SOURCES



Table 6 The ongoing projects for 2022

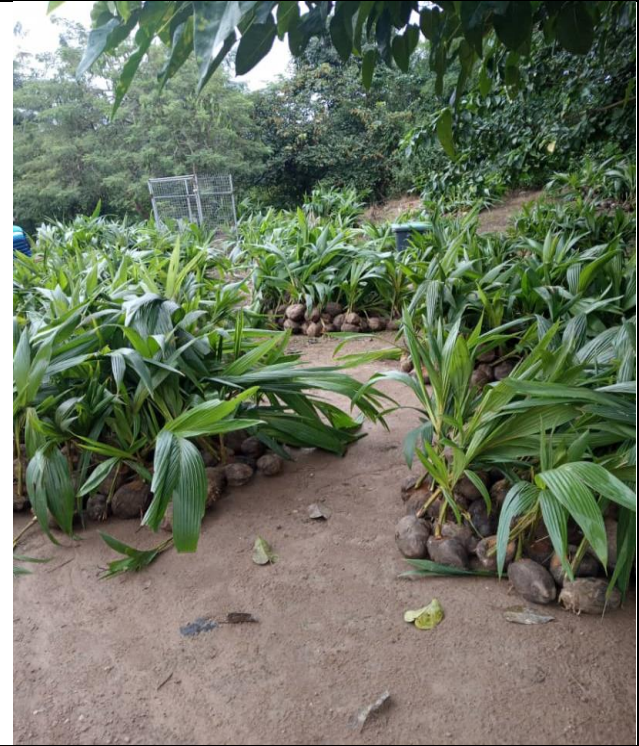

PROJECT NAME	FUNDING SOURCE	% WORK DONE	PROJECT STATUS	AMOUNT BUDGETED	ACTUAL PAYMENT	OUTSTANDING BALANCE
Construction of 1 no 6 unit classroom block with ancillary facility at Morle Presby	DACF	100	Complete \$ in use	447,122.00	416,681.16	30,440.84
Construction of 1 no 6 unit classroom block with ancillary facility at Duadaso no 2 pentecost primary school	DACF	85	on-going	364,847.00	260,468.09	104,378.91
Construction of Midwifery block at Goka	DACF	98	on-going	220,722.00	145,782.20	74,939.80
Construction of 3 unit classroom block at Adinkrakrom	DACF	65	on-going	244,791.00	97,409.44	147,381.56
Construction of 3 unit classroom block at Buko	DACF	50	on-going	224,993.00	98,833.37	126,159.63
Construction of Maternity ward at Duadaso	DACF	55	on-going	220,860.00	94,166.30	126,693.70
Opening of opening up of Suma-Ahenkro	DACF	100	completed	181,059.00	162,953.10	18,105.90
Upgrading of Goka weekly market	IGF	60	on-going	348,128.65	141,392.58	206,736.07
Pavement of Sampa market	IGF	100	completed	1,496,379.40	1,153,096.20	343,283.20
Construction of 6 unit classroom block and staff common room at Jamkufa presby school	DPAT	2	on-going	523,340.40	78,501.06	444,839.34
Construction of 1 no of KG block with rest room, polytank and paved/ concrete area at Goka presby primary	DPAT	5	on-going	300,000.00	300,000.00	300,000.00


Construction of 3 unit classroom block with staff common room, store and headmaster office at NASEC model primary school Sampa	DPAT	5	on-going	310,000.00	310,000.00	310,000.00
Total				4,882,242.45	2,649,283.50	2,232,958.95

SECTION THREE: KEY ACHIEVEMENTS IN 2022

Table 7 Projects with the location and funding sources

PROJECT TITLE	LOCATION	FUNDED BY	PICTURE
Reshaping 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>Upgrade of 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>	

Distributed 10 Courtroom Furniture to Sampa Magistrate Court	Sampa	IGF	
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3.2 Policy Outcome Indicators and Targets as At August 2022

Table 8 Outcome indicators and performance

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year	Value	Target For the Year	Actuals as at Aug.
		2021		2022	
Improved access to safe drinking water	Percentage of Population with sustainable access to safe drinking water sources	2021	96.35	98.2	98.5
Access to improved sanitation (household toilets, dustbins etc)	Percentage of population with access to improved sanitation.	2021	58.8	65	66
Improved Internally Generated Fund Collection	Percentage cost of revenue mobilization as a share of total IGF	2021	13.55	24.2	22.3
Improved access to quality and sustainable education for all children	Percentage of children with access to quality and a sustainable Education.	2021	98.9	99.5	99.6

Improved access to health facilities	Number of communities with access to health care facility	2021	24	28	28
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2021	10	16	
Improved infrastructure delivery (roads and housing)	Percentage of infrastructure gaps closed	2021	25	35	37
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2021	12%	15%	21
Women groups empowered with economic stability	Number of Women groups with access to credit facilities	2021	8	12	8
Improved environmental sanity	Percentage of economic ventures into climate change	2021	15	18	30
Improved social protection and accountability	Number of meetings with stakeholders	2021	7	10	5

SECTION FOUR: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

4.1 MANAGEMENT AND ADMINISTRATION

Table 9 Performance of Management and Administration

Main Outputs	Output Indicators	Past Years			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August
Administrative Reports prepared	Availability of quarterly reports.	4	4	4	2
	Availability of annual administrative reports.	1	1	1	-
General Assembly meetings Organised	Availability of minutes of Assembly meetings	3	3	4	2

4.2 INFRASTRUCTURE DELIVERY AND MANAGEMENT

Table 10 Performance of Infrastructure Delivery And Management

Main Outputs	Output Indicators	Past Years			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August
Maintenance of Government properties	No. of projects maintained	12	12	13	9
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	2

4.3 SOCIAL SERVICE DELIVERY

Table 11 Performance of Social Service Delivery

Main Outputs	Output Indicators	Past Years			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at Aug
OP1. Organise open days among KGs and Primary Schools	No. of KG/Primary Schools that organised open day.	35	20	45	20
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7

4.4 ECONOMIC DEVELOPMENT

Table 12 Performance of Economic Development

Main Outputs	Output Indicators	Past Years			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at August

1. Organize RELC Planning Session meeting	RELC meetings organized	5	4	4	3
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1
Department of Agriculture Staff attend capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18

4.5 PROGRAM BUDGET PERFORMANCE (As of August, 2022)

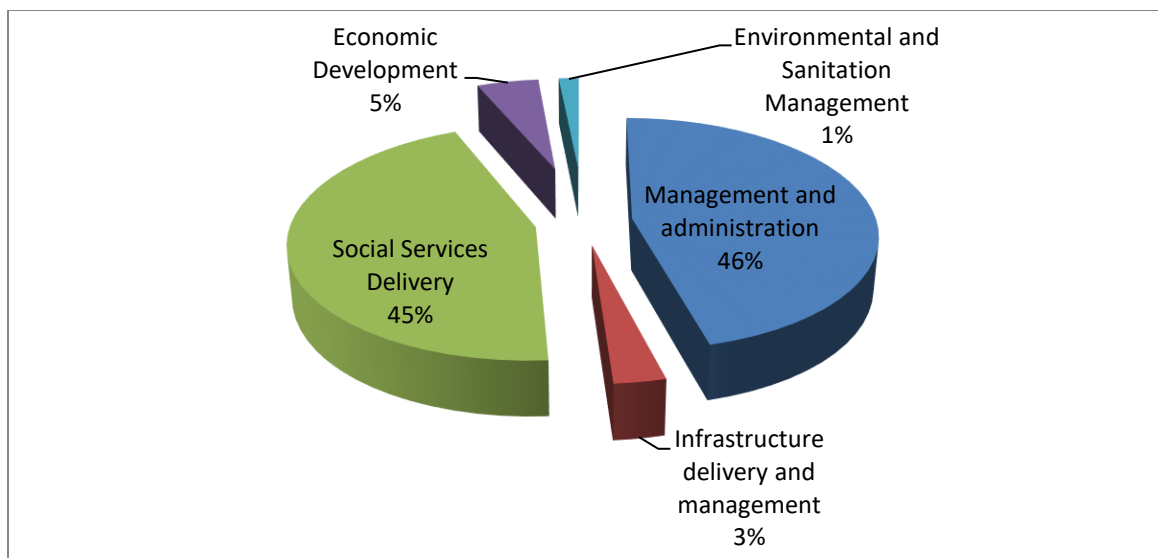
Table 13 Performance of program budget

BUDGET PROGRAMME	2022 Budget	2022 Revised	Actual as at Aug; 2022	% Performance
Management and administration	3,714,921.19	2,916,213.14	2,309,169.57	79.18
Infrastructure delivery and management	675,407.85	530,195.16	149,273.36	28.15
Social Services Delivery	3,653,093.78	2,867,678.62	2,249,734.91	78.45
Economic Development	1,906,956.37	1,496,960.75	242,837.37	16.22
Environmental and Sanitation Management	120,000.00	97,893.06	78,520.00	80.21
Total	10,070,379.20	7,908,940.73	5,029,535.21	63.59

Analysis of table 13

- The table above depicts the program budget performance, thus connotes 63.59 percent of the performance.
- The actual figure under the Management and Administration represents about 46 percent of the total expenditure for the period
- About 45 percent was spent on Social Services Delivery
- Infrastructure Delivery and Management represented 3% of total expended for the period
- 5.0% was expended under Economic Development
- As of August 2022, 1% of the total expenditure was spent on Environment and Sanitation Management.

Figure 11: The program budget performance as of August 2022



4.6 SANITATION BUDGET PERFORMANCE

Table 14 Solid Waste

No	ACTIVITY	BUDGET	ACTUAL AS AT August 2022
1	Contract cleaning	170,000.00	84,560.00
2	Other local sanitation improvement	25,000.00	16,000.00
3	Provision for Landfill mgt	160,000.00	40,000.00

Table 15 Liquid Waste

NO	ACTIVITY	BUDGET	ACTUAL AS AT AUGUST 2022
1	Fumigation Exercises	84,000.00	42,000.00
2	Provision for drain distilments	42,000.00	12,000.00
3	Septic Tank Dislodgement	10,000.00	6,000.00

4.7 GOVERNMENT FLAGSHIP PROGRAMMES AND PROJECTS

Table 16 Government flagship programmes

NO	PROGRAMME	ACTIVITY	BUDGET	ACTUAL	FUNDING
1	Planting for food and jobs	Provision of extension services to farmers	25,000.00	11,000.00	IGF
2	Planting for Export and Rural Development	Distributed 1000 mango seedlings and 6000 Coconut seedlings	-	-	GOG
	TOTAL		25,000.00	11,000.00	

4.8 DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES

Table 17 Performance of Development partners supported grammes

NO	ACTIVITY	BUDGET	ACTUAL AS AT Aug 2022
1	Modernizing Agriculture in Ghana (MAG)	84,902.22	79,595.83
	Total	84,902.22	79,595.83

SECTION FIVE: OUTLOOK FOR 2023

5.1 ADOPTED POLICY OBJECTIVES FOR 2023 – 2026

Table 18 adopted policies and focused areas

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Strong and resilient economy	Ensure Improved Fiscal Performance and Sustainability	90,000.00
Private Sector Development	Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry	1,207,614.00
Agric and Rural Development	Establish Agro-based Industries and Increase Agric Productivity for Employment and Economic Growth	699,342.37
Education and Training	Enhance Quality Teaching and Learning	3,510,086.85
Health Services	To Ensure Healthy Lives and Promote well-being for all Ages	3,155,800.85
Transportation, Air, Railway, Water and Road	To create and Sustain an Efficient and Effective Transport System that meet user needs	625,207.85
Deforestation, Desertification and Soil erosion	To Promote effective Disaster Prevention and Mitigation and Climate Change Effects	90,000.00
Implementation and Coordination	Enhance Public Safety, Effective Decentralised Administration, Accountability and Participation	4,596,528.97
Total		13,974,580.89

5.2 REVENUE PROJECTIONS

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility (DACF-RFG) or Resource Factor Grant, Central Government Subventions (GoG) and Development Partners Support.

5.2.1 IGF ONLY

The Assembly has seven (7) main sources from which it generates its internally generated revenue namely Rates, Fees, Fines, Licenses, Land, Rent and Investment.

The table below shows the IGF Performance for 2022, Revenue projections for 2023 and indicative figures for 2024 2025, and 2026.

2023 - 2026 REVENUE PROJECTIONS - IGF ONLY

Table 19 The revenue projection for only IGF

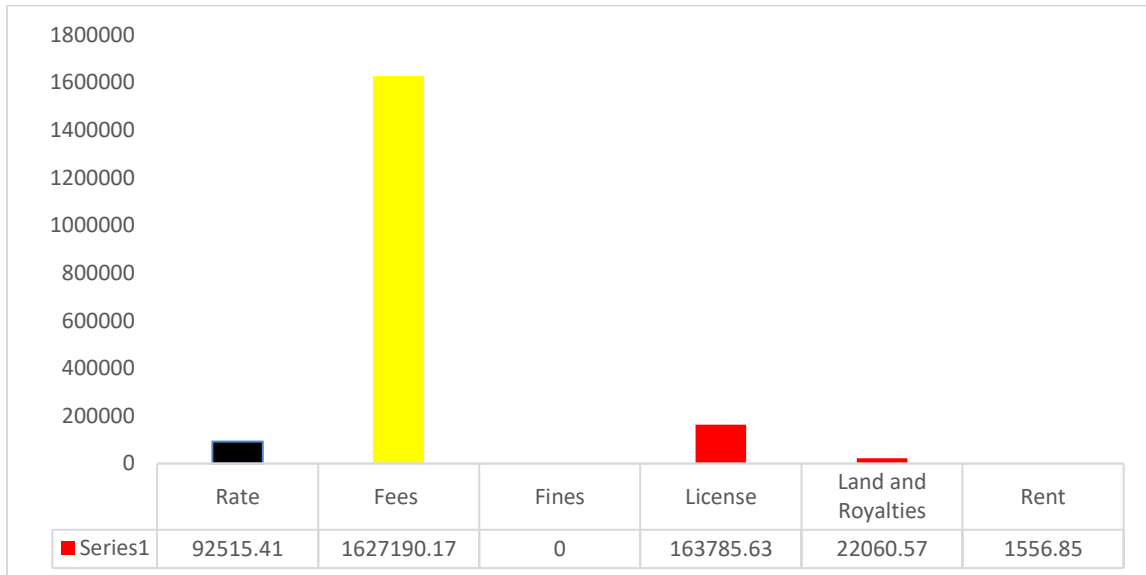
ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at Aug	Projection	Projection	Projection	
Rate	106,424.00	86,463.00	92,515.41	98,991.49	105,920.89	113335.3554
Fees	1,516,379.00	1,474,009.50	1,627,190.17	1,741,093.48	1,862,970.03	1993377.927
Fines	1,700.00	0.00	-	-	-	0
License	140,797.00	106,341.71	163,785.63	175,250.62	187,518.17	200644.4395
Land and Royalties	28,500.00	20,000.00	22,060.57	23,604.81	25,257.15	27025.14685
Rent	4,200.00	1,455.00	1,556.85	1,665.83	1,782.44	1907.208195
Total	1,798,000.00	1,688,269.21	1,907,108.63	2,040,606.23	2,183,448.67	2,336,290.08

Analysis of Table 19

- IGF Revenue for 2023 is projected to rise to GH¢1,907,108.63 up from an outturn of GH¢1,1688,269.21 as of August 2022. Fees Revenue is estimated at GH¢1,1627,190.17 and represents an annual growth of 10.39 percent over the recorded outturn for 2022 August.

- The IGF has achieved 93.89 percent Budget of its projections as at August 2022. This is due to the fact that the major season of the district spans from February to June every year with high produce from cashew which is a major source of revenue to the district.
- It anticipates to achieve the 6.11 percent during the rest of the year. The district is expected to grow its revenue base by 7 percent for the 2023 financial year with a total collection of about GH¢1,907108.63 based on its historical data.
- The resource mobilisation for 2023 is informed by a number of action plans such as revenue taskforce and other innovations to support the revenue mobilisation effort.

Figure 12: IGF Projection for 2023



5.3 ALL SOURCES OF REVENUE PROJECTIONS

The table below shows all revenue sources available to the Assembly, their performance as at August 2022 and the estimated amount for 2023, 2024, 2025 and 2026 financial years respectively.

Table 20 Revenue projections for all sources

Items	2022			2023	2024	2025	2026
	Budget	Revised Budget	Actual as at Aug	Projection	Projection	Projection	Projection
IGF	1,424,850.00	1,798,000.00	1,688,269.21	1,907,108.63	2,040,606.23	2,183,448.67	2,336,290.08
Compensation transfer	2,603,707.00	3,142,099.96	1,774,558.26	3,969,218.92	4,247,064.25	4,544,358.74	4,862,463.86
Goods and Services transfer	121,872.00	121,872.00	29,157.81	121,872.00	130,403.04	139,531.25	149,298.44
DACF	4,503,408.00	1,207,561.00	830,670.35	5,288,542.00	5,658,739.94	6,054,851.74	6,478,691.36
DACF-MP	400,000.00	400,000.00	178,761.93	400,000.00	428,000.00	457,960.00	490,017.20
DDF	2,215,278.00	1,154,505.55	1,154,505.55	2,217,839.34	2,373,088.09	2,539,204.26	2,716,948.56
MAG/CIDA	157,300.00	84,902.22	79,595.83	70,000.00	74,900.00	80,143.00	85,753.01
Total	11,426,415.00	7,908,940.73	5,735,518.94	13,974,580.89	14,952,801.55	15,999,497.66	17,119,462.50

Analysis of table 20

- Total Revenue for 2023 is projected to rise to GH¢13,974,580.89 up from an outturn of GH¢5,735,518.94 as of August 2022. DACF is estimated at GH¢5,288,542.00.
- Internally Generated Revenue contribution to the total projected revenue for 2023 is about 14 percent. Central Government transfer for compensation for decentralized departments constitutes about 28 percent, an increase from 23 percent for 2022 financial year.
- Assemblies 'Common Fund is the highest expected contributor to the total revenue accounting to about 38 percent. The DACF figure comprises direct transfer for capital project, recurrent expenditure, People with Disability Fund, HIV/AIDS and the MSHAP.
- Estimated development Partners Support funds account for about 0.5% of the total projected revenue.
- Expected GoG transfer for Goods and Services for 2023 is only about 1% of the total projected revenue.

Figure 13: Projected Contribution per Revenue item to Total Revenue for 2023

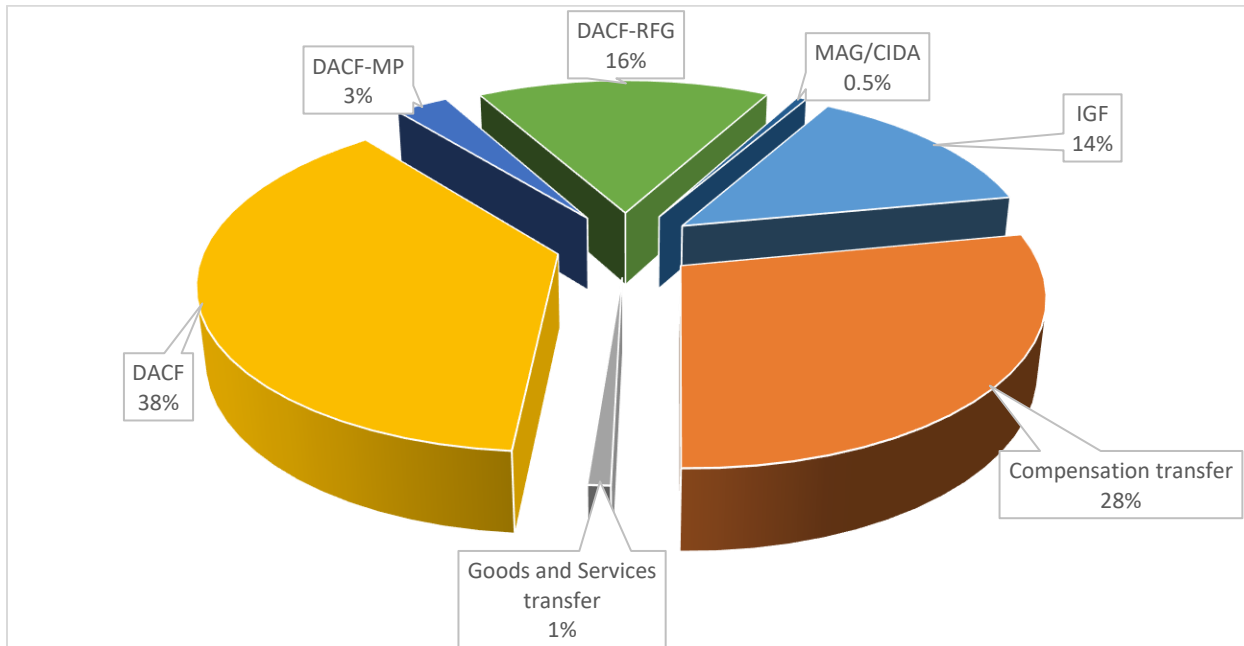
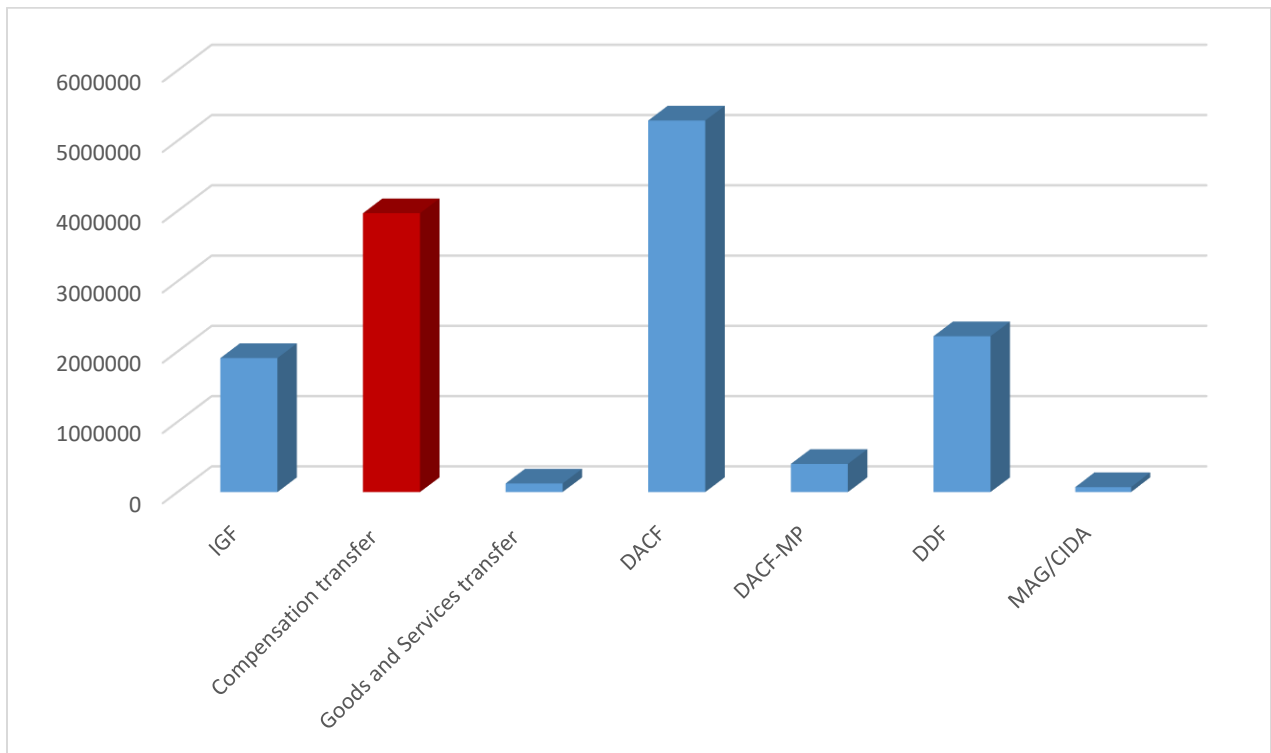


Figure 14: Revenue Mobilization for 2023



5.4 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Table 21 Expenditure for all budget programmes funding sources

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and administration	2,915,300.15	1,498,298.00	30,000.00	4,443,598.15
Infrastructure delivery and management	303,589.39	73,029.00	420,000.00	796,618.39
Social Services Delivery	283,405.34	833,500.00	5,200,381.34	6,317,286.68
Economic Development	545,992.40	621,066.00	1,160,019.27	2,327,077.67
Environmental and Sanitation Management	-	90,000.00	-	90,000.00
Total	4,048,287.28	3,115,893.00	6,810,400.61	13,974,580.89

Figure 15: Expenditure by Programme Classification

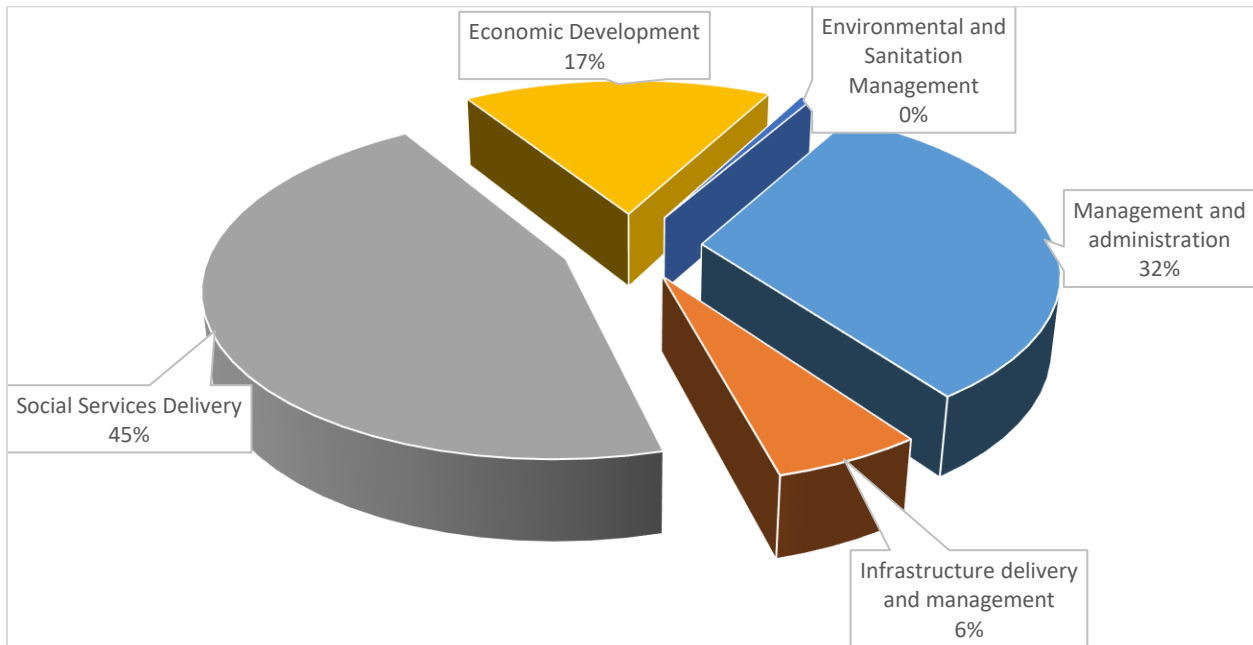
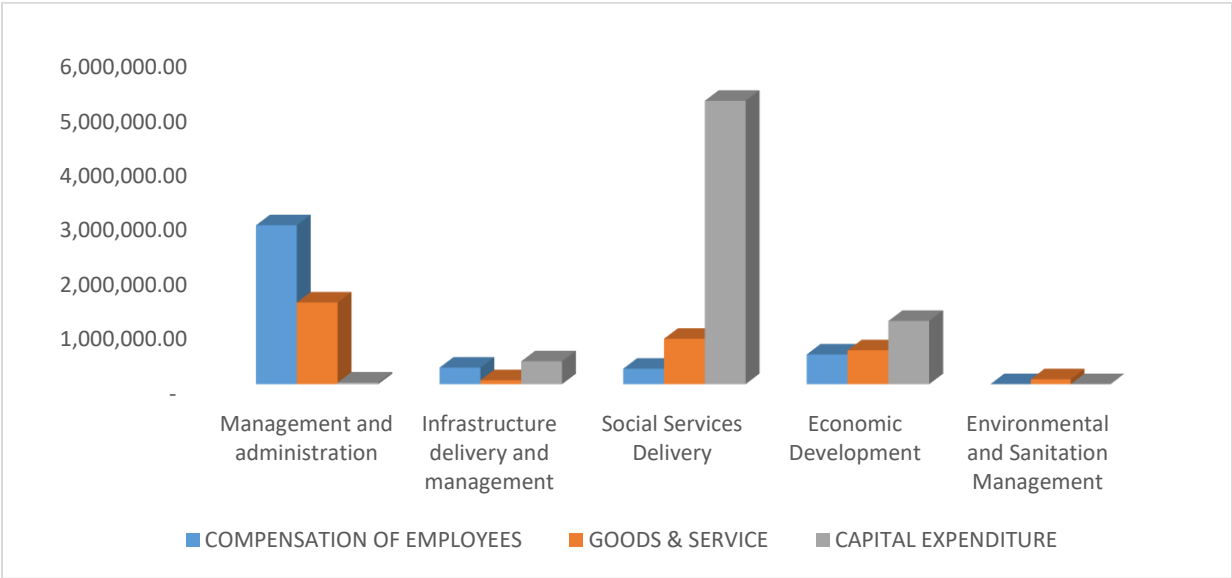


Figure 20: Expenditure by Budget Programme and Economic Classification



5.5 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Table 22 Projection For Magement And Administration

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

Table 23 Projection for Infrastructure Delivery And Management

Main Outputs	Output Indicators	Past Years				Projections			
		2021 Budget	2021 Actual	2022 Budget	2022 Actual as at Aug	2023	2024	2025	2026
Maintenance of Government properties	No. of projects maintained	12	12	13	10	14	15	16	

Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	4	4	3	4	4	4	
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Table 24 Projection for Social Service Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Budget	2021 Actual		Actual As At Aug 2022	2023	2024	2025	2026
				2022 Budget					
OP1. Organise open days among KGs and Primary Schools.	No. of KG/Primary Schools that organised open day.	35	20	45	0	56	58	60	60
OP2. Expansion of School Feeding Programme for all KG/Primary Schools.	Increase the No. of KG/Primary feeding Schools	56	42	56	42	56	56	58	58
OP3. To Organise Capacity Building workshops for office staff.	No. of Office staff who attended workshops on capacity building.	15	5	25	7	35	57	58	58

Table 25 Projections for Economic Development

Main Output	Output Indicator	Past years				Projections			
		2021	2021 Actual	2022	2022 Actual as at Aug	2023	2024	2025	2026
		Budget		Budget					
1. Organize RELC Planning Session meeting	RELC meetings organized	5	4	5	4	5	5	5	5
2. Organize District joint sector review meeting	District joint sector review meeting organized	1	1	1	1	1	1	1	1
3. Department of Agriculture Staff attend capacity building workshops	1 DDA, 1 Accountant, 4 DDOs, 14 AEAs and 1 Driver attended capacity building workshops	21	19	21	18	21	21	21	21

5.6 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

Table 26 Expenditure by Budget programme

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Acquire, develop and manage final disposal site	96,000.00		96,000.00
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	470,821.00		470,821.00
	Education of the public to construct household latrine by adopting the use of DIGNI LO Concepts to control CLTS	1,000.00		1,000.00
Infrastructure delivery and management	Street Naming and Property Addressing	30,000.00		30,000.00
	Drilling and Mechanization of 8 No. Boreholes		200,000.00	200,000.00
	Construction of Access Roads at in selected communities		220,000.00	220,000.00
Social Services Delivery	Construction of 6 unit classroom block with ancillary facility at Yawtwenekrom		470,000.00	470,000.00
	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa		65,000.00	65,000.00

	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No.2 Pentecost Primary school		104,378.91	104,378.91
Economic Development	Maintenance of feeder roads		540,000.00	540,000.00
	Supply and Maintenance of street Lights	100,000.00		100,000.00
	Complete pavement of Sampa Market		343,283.20	343,283.20
	Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, thinning and pruning	200,000.00		200,000.00
Environmental and Sanitation Management	Provision for disaster prevention (Planting of trees)	20,000.00		20,000.00
	Provision for disaster management	70,000.00		70,000.00

5.7 Government Flagship Projects/Programmes for 2023

Table 27 Government Flagship Projects/Programmes for 2023

NO	ACTIVITY	BUDGET	FUNDING 2023
1	Planting for food and jobs (Improve extension services)	120,000.00	CIDA/MAG/IGF
2	Planting for Export and Rural Development (Maintenance-Pruning , skirt browsing etc of selected existing cashew farms)	200,000.00	DACF
	Total	320,000.00	CIDA/IGF/DACF

5.8 EXPENDITURE PROJECTIONS

The expenditure of the district is classified under three main headings. These include; Compensation of employees, goods & services and Assets. The table below shows the 2022 expenditure performance and the indicative projections for 2023, 2024, 2025 and 2026 respectively for both IGF and GOG fundings

2023-2026 EXPENDITURE PROJECTIONS- all funding sources

Table 28 expenditure projection

Expenditure items	2022			PROJECTIONS			
	Budget	Revised	Actual as at Aug	2023	2024	2025	2026
Compensation	2,682,907.00	3,217,099.96	1,838,408.33	4,048,287.28	4,331,667.39	4,634,884.11	4959326
Goods and Services	2,977,771.00	2,989,893.85	2,459,734.63	3,115,893.00	3,334,005.51	3,567,385.90	3817103
Assets	3,393,160.00	1,701,946.92	731,392.25	6,810,400.61	7,287,128.65	7,797,227.66	8343034
TOTAL	9,053,838.00	7,908,940.73	5,029,535.21	13,974,580.89	14,952,801.55	15,999,497.66	17119462

- Total Compensation constitutes a projection of 29 percent of total expenditure
- Goods and Services constitute 22 percent and Assets represents 49 percent of total allocation.

Figure 21: Projected expenditure contribution by Economic Classification

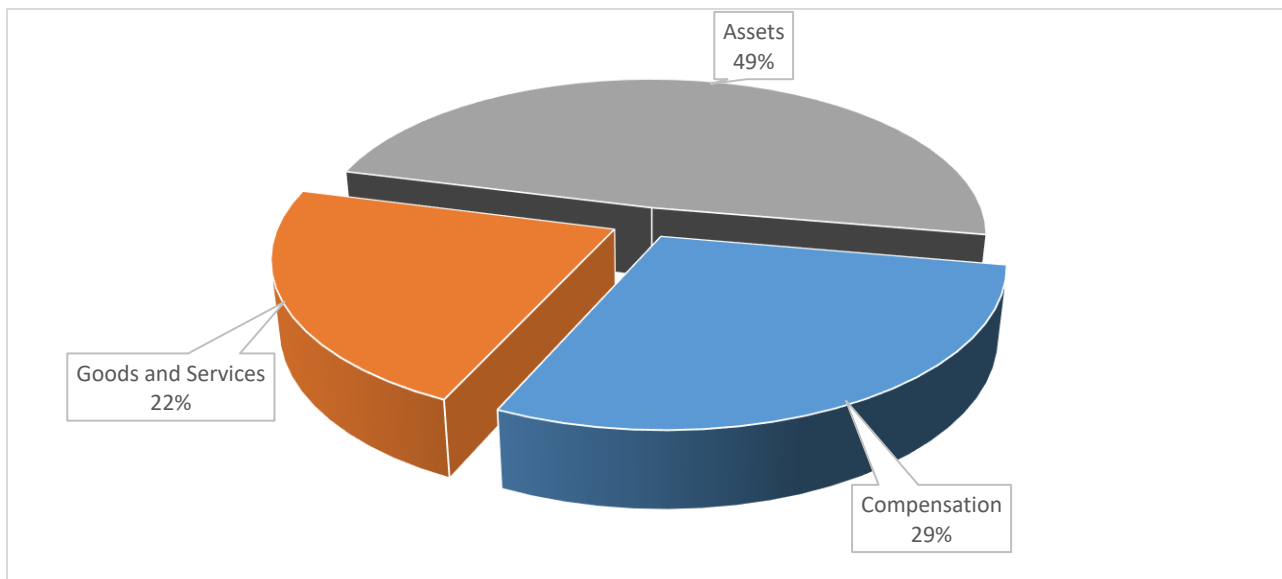
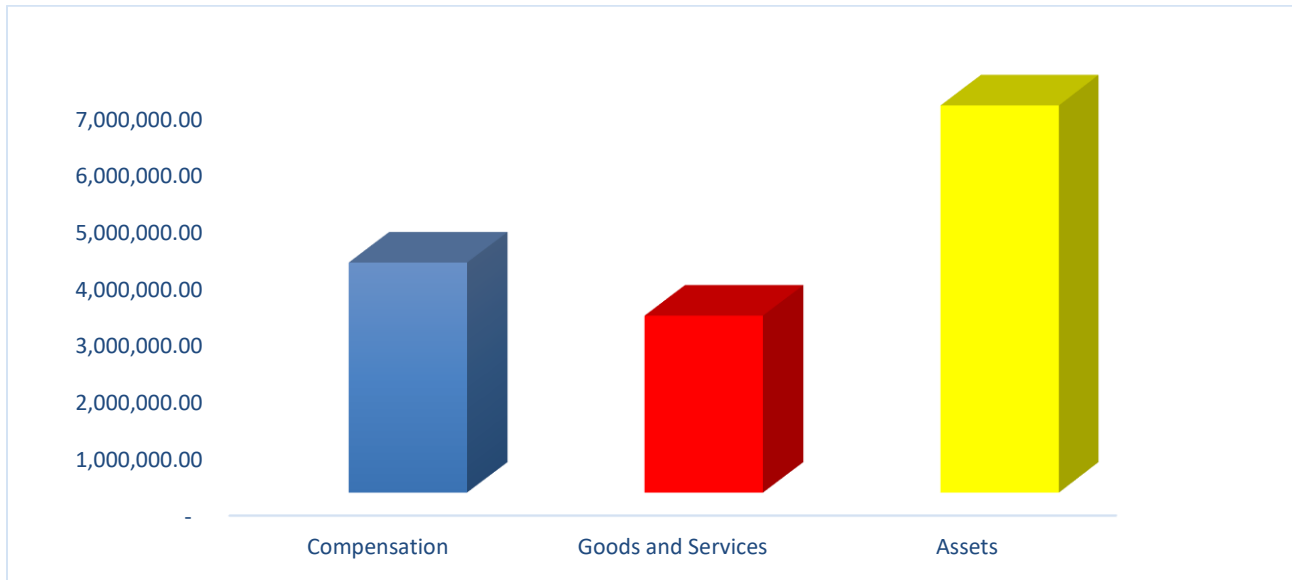


Figure 22: Expenditure projection by Economic Classification



2023-2025 EXPENDITURE PROJECTIONS- IGF

Table 29 expenditure projection for IGF

Expenditure items	2022			PROJECTIONS		
	Budget	Revised	Actual as at Aug	2023	2024	2025
Compensation	79,200.00	79,200.00	63,850.07	79,068.36	84,603.15	90,525.37
Goods and Services	1,045,651.00	1,418,800.00	1,371,725.85	898,021.00	960,882.47	1,028,144.24
Assets	300,000.00	300,000.00	233,647.84	930,019.27	995,120.62	1,064,779.06
TOTAL	1,424,851.00	1,798,000.00	1,669,223.76	1,907,108.63	2,040,606.23	2,183,448.67

Figure 23: Expenditure Projection by Economic Classification-IGF

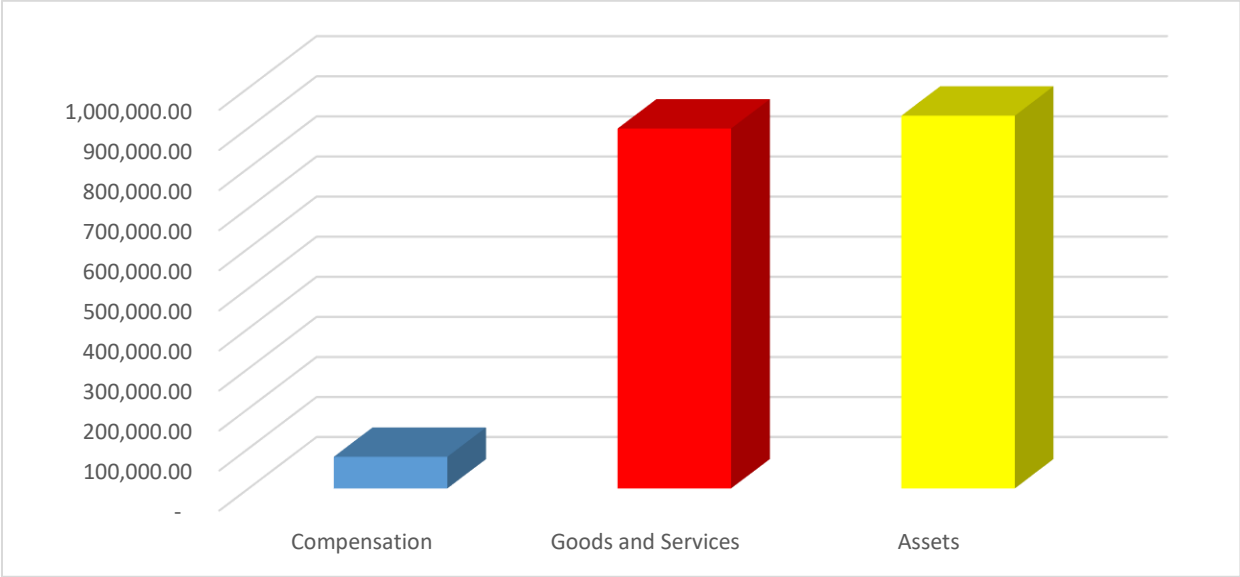
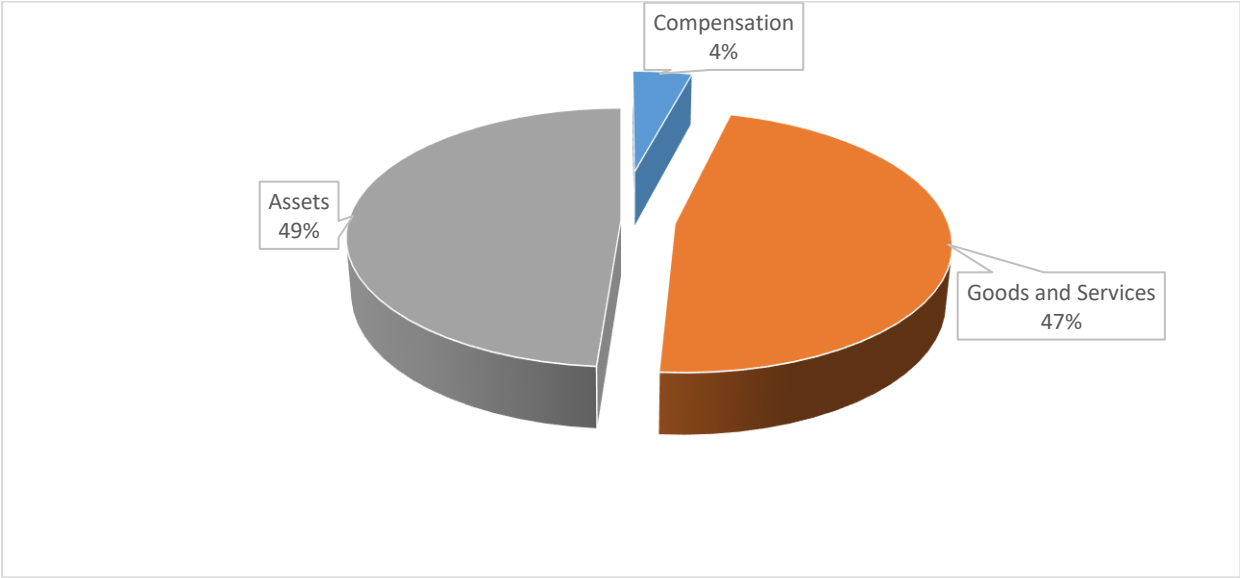


Figure 24: Projected Expenditure by Economic Classification-IGF



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2023

Table 30 summary of expenditure

Department	Compensation	Goods and service	Assets	Total	FUNDING					Total
					IGF	GOG	DACF	DDF	GIZ/CIDA	
Central Administration	2,848,943.45	1,242,821.00	30,000.00	4,121,764.45	580,889.36	2,769,875.09	771,000.00	-	-	4,121,764.45
Works department	274,547.79	22,829.00	420,000.00	717,376.79	4,000.00	293,376.79	420,000.00	-	-	717,376.79
Agriculture	545,992.40	496,066.00	-	1,042,058.40	15,000.00	582,058.40	325,000.00	-	120,000.00	1,042,058.40
Social Welfare and Community Devpt	283,405.34	674,500.00	1,000,000.00	1,957,905.34	15,000.00	297,905.34	1,645,000.00	-	-	1,957,905.34
Physical Planning	29,041.60	50,200.00	-	79,241.60	20,200.00	29,041.60	30,000.00			79,241.60
Human Resource	-	131,977.00	-	131,977.00	-	38,977.00	30,000.00	63,000.00	-	131,977.00
Statitstics	66,356.70	63,500.00	-	129,856.70	50,000.00	79,856.70	-	-	-	129,856.70
Schedule 2										
Trade and Industry	-	125,000.00	1,160,019.27	1,285,019.27	745,019.27	-	540,000.00	-	-	1,285,019.27
Finance		60,000.00		60,000.00	60,000.00					60,000.00
Education youth and sports		90,000.00	2,863,201.34	2,953,201.34	360,000.00	-	1,538,362.00	1,054,839.34		2,953,201.34
Disaster Prevention and Management		90,000.00	-	90,000.00	25,000.00	-	65,000.00	-	-	90,000.00
Health		69,000.00	1,337,180.00	1,406,180.00	32,000.00	-	274,180.00	1,100,000.00		1,406,180.00
TOTALS	4,048,287.28	3,115,893.00	6,810,400.61	13,974,580.89	1,907,108.63	4,091,090.92	5,638,542.00	2,217,839.34	120,000.00	13,974,580.89

SECTION SIX: PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Table 3I projects and corresponding cost and justification

S/N	Programmes and Projects by sectors	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF-RFG (GHC)	CIDA (GHC)	Total Budget (GHC)	Justification
A	Management and Administration							
1	Acquisition of 1no. Office power Generator			30,000.00			30,000.00	Enhance service delivery
2	Provision for Audit Committee meetings	25,000.00					25,000.00	Enhance service delivery
3	Support to district sub structures			50,000.00			50,000.00	Enhance service delivery
4	Support to Traditional Authorities	20,000.00					20,000.00	Improve service delivey
5	Plan and Budget Preparation	10,000.00		30,000.00			40,000.00	
6	Security Operations in the District	25,000.00		25,000.00			50,000.00	Improved Security systems
7	Protocol Services			50,000.00			50,000.00	Ensure responsibility., inclusion, participation and representation in decision-making
8	Official / National Celebrations	20,000.00		85,000.00			105,000.00	

9	Assembly and Subcommittee meetings	30,000.00		30,000.00			60,000.00	
10	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	370,821.00		50,000.00			420,821.00	Improved conditions and longevity of Assets
11	Manpower and Skills Development			30,000.00	63,000.00		93,000.00	Effective service delivery
12	Procure Office Supplies and Consumables	10,000.00		20,000.00			30,000.00	
13	Provision for Revenue Improvement action Plan	30,000.00		10,000.00			40,000.00	Substantially reduce corruption & bribery in all their form
14	Provision for NACAP Activities	20,000.00		-			20,000.00	
15	Acquire, develop and manage final disposal site			96,000.00			96,000.00	Ensure the health, safety and economic interest of consumers
16	Education of the public to construct household latrine by adopting the use of DIGNI LO Concepts to control CLTS	1,000.00					1,000.00	
17	Acquisition of refuse containers.			30,000.00			30,000.00	

18	Provision for solid waste management			170,000.00			170,000.00	
19	Provision for liquid waste management			25,000.00			25,000.00	
20	Property Rate data collection and valuation and Monitoring	50,000.00	2,000.00				52,000.00	Ensure responsibility., inclusion, participation and representation in decision-making
21	Participation in surveys and censuses		11,500.00				11,500.00	
22	Monitoring and evaluation of programs and projects			70,000.00			70,000.00	
23	Fencing of DCE's Residence			170,000.00				
24	Appraisal and training of staff		38,977.00				38,977.00	
B	Social Service Delivery							
i	Social Welfare / Community Dev'pt							
25	Provision for MP Social service support programmes			400,000.00			400,000.00	Improve service delivery

26	Identification referral & registration of indigents, LEAP beneficiaries, School feeding pupils & PWDs health insurance cards to Jaman North, National Health Insurance Authority for renewal		2,000.00				2,000.00	
27	Conduct PWDs needs assessment and provide appropriate assistance & acquisition of employable skills			210,000.00			210,000.00	
28	Cash support to orphans & vulnerable children and their caregivers, the aged, disabled through Livelihood Empowerment Against Poverty (LEAP)			20,000.00			20,000.00	Improved social protection and accountability
29	Care for abandoned children, destitute, aged and repatriation of needy and homeless children		3,400.00				3,400.00	Gender equality mainstreamed
30	Supervision of Bangana Residential Home		1,000.00				1,000.00	Improved social protection and accountability

31	Identification, registration & supervision of Day Care Centres		800.00				800.00	
32	Arbitration of cases under child maintenance, paternity, custody/access & General Welfare	15,000.00					15,000.00	
33	Write Social enquiry reports for juvenile courts & family tribunal		800.00				800.00	Increase number of youth and adults with relevant skills
34	Support knowledge base on worst form of child labour (WFCL), human trafficking, teenage pregnancy through community meetings & radio discussions		1,000.00				1,000.00	Eradicate forced labour and end slavery
35	Support women & groups with income generating skills		2,500.00	15,000.00			17,500.00	Ensure resp., inclusion, participation and repr., decision-making
36	Sensitize communities on Government policies		3,000.00				3,000.00	Promote social, economic, political inclusion
37	Construction of 1 no. Durbar ground at Sampa			500,000.00			500,000.00	

38	Construction of 1 no. Durbar ground at Suma Ahenkro			500,000.00			500,000.00	
ii	Education							
39	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa			130,000.00			130,000.00	Access to quality and sustainable education for all children
40	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school			50,441.00			50,441.00	
41	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School			104,379.00			104,379.00	
42	Completion of 3-unit Classroom Block at Adinkrakrom Basic School			147,382.00			147,382.00	Access to quality and sustainable education for all children
43	Completion of 3-unit Classroom Block at Buko Basic School			126,160.00			126,160.00	
44	Support to Teaching and Learning Delivery including my first day at School	50,000.00		40,000.00			90,000.00	

45	Completion of 1no.6 unit classroom block with staff common room, Library and Headmaster's office at Jankufa Presby Primary School				444,839.34		444,839.34	Access to quality and sustainable education for all children
46	Completion of 1 No. KG block with restroom, polytank and paved/concrete area at Goka Presby Primary School				300,000.00		300,000.00	
47	Completion of 1 no. 3unit classroom block with staff common room, store and Headmasters office at NASEC Model Primary school- Sampa				310,000.00		310,000.00	
48	Construction of 1 No.3unit classroom block at Duadaso No.2 SDA JHS	310,000.00					310,000.00	Access to quality and sustainable education for all children
49	Construction of 1 No. 6 unit classroom block at Duadaso No. 1 Sec-Tec			470,000.00			470,000.00	
iii	Health							
50	Completion of Maternity block at Duadaso Health Center			126,694.00			126,694.00	Ensure the health, safety and economic interest of consumers
51	Completion of marternity ward at Goka Health Center			110,486.00			110,486.00	

52	Construction of General ward at Seketia Health centre				400,000.00		400,000.00	
53	Construction of maternity ward at Jamera CHIP Compound				350,000.00		350,000.00	
54	Construction of 2 Bedroom Nurses Quarters at Bonakire			300,000.00			300,000.00	
55	World Health Day Celebration(AIDS, Malaria, hypertension, diabetes)	11,000.00					11,000.00	Achieve universal health coverage, including financial risk protection and, access to quality health-care service.
56	childhood illness prevention campaign(polio, measles etc)	10,000.00					10,000.00	
57	Intensify home visit and community base health care delivery(EPI)	4,000.00					4,000.00	
58	Sensitization of midwives on prevention of maternal mortality	1,000.00					1,000.00	
59	Community sensitization on substance abuse(weed, tramadol etc)	6,000.00					6,000.00	Ensure the health, safety and economic interest of consumers
60	Distribution of PPEs, waste bins and other items - Covid 19			20,000.00			20,000.00	

61	Mass sensitization exercise on Covid 19			5,000.00			5,000.00	
62	Support to GHS for District Responsive Programs			12,000.00			12,000.00	
C	Infrastructure Delivery and Management							
i	Physical Planning							
63	Administrative and Technical Meetings	10,000.00					10,000.00	Enhanced service delivery
64	Land Use and Spatial Planning	10,200.00					10,200.00	
65	Street Naming and Property Addressing			30,000.00			30,000.00	Improved digital addressing and revenue generation
ii	Works							
66	Supervision and regulation of Infrastructure development		2,623.00				2,623.00	Improved service delivery
67	Administrative and Technical Meetings	4,000.00	1,500.00				5,500.00	

68	Procure Office Equipments and maintenance of Assets		4,000.00				4,000.00	
69	Organise training workshops for artisans and other players in the const. industries.		1,206.00				1,206.00	
70	Organise Capacity workshop for engineering class		6,500.00				6,500.00	
71	Preparation of Project design, BOQ etc		3,000.00				3,000.00	
72	Drilling and Mechanization of 8 No. Boreholes in selected communities			200,000.00			200,000.00	Access to safe drinking water
73	Construction of Access Roads in selected communities			220,000.00	350,000.00		570,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
D	Economic Development							
	NBSSI/BAC							

74	Maintenance of feeder roads	120,000.00		420,000.00			540,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement of goods and people in the district
75	Supply and Maintenance of street Lights			100,000.00		-	100,000.00	Improve economic development of the district
76	Support the operation of 50 SMEs in various trades			20,000.00			20,000.00	
77	Establishment of One Cashew Processing Factory in the district (Facilitation)	5,000.00					5,000.00	
78	Completion of ugrade of Goka weekly market	206,736.07					206,736.07	
79	Construction of market sheds with galvanized pipes at Asiri	70,000.00					70,000.00	
80	Complete pavement of Sampa Market	343,283.20					343,283.20	
	AGRICULTURE							

81	Provision for Farmers day celebrations			100,000.00			100,000.00	Improved/ increased growth in rural income
82	Form, train and Equip 50 pruning and thinning gangs in the district under PERD			200,000.00			200,000.00	
83	Organize 4 RELC Planning Session meeting					4,800.00	4,800.00	
84	Organise review and technical meetings					4,000.00	4,000.00	
85	Organise capacity building workshop for staff on techniques in modern farming methods		36,066.00			33,100.00	69,166.00	
86	Conduct 100 Home and farm visits					2,000.00	2,000.00	
87	Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, pruning					15,400.00	15,400.00	Improved/ increased growth in rural income
88	Support for the implementation of Government flagship program on Planting for Food and Jobs programme			25,000.00		10,000.00	35,000.00	

89	Support for the implementation of Government flagship programs on Rearing for Food and Jobs Programme	15,000.00					15,000.00	
90	Vaccination of 9,000 poultry birds, livestock and domesticated pets					8,700.00	8,700.00	Promote Agriculture Mechanisation
91	Sensitize farmers on improved cashew production					21,000.00	21,000.00	Increase private sector investments in agriculture
92	Training and supporting of farmers in Beehives to do Beekeeping					20,000.00	20,000.00	
93	Monitoring of agric activities					1,000.00	1,000.00	
	Environmental and Sanitation Management							
94	Provision for disaster prevention	5,000.00		15,000.00			20,000.00	Promote sustainable environmental management for Agricultural development
95	Provision for disaster management	20,000.00		50,000.00			70,000.00	
	Grand total	1,828,040.27	121,872.00	5,638,542.00	2,217,839.34	120,000.00	9,926,293.61	

2023 SANITATION BUDGET

Table 32 Sanitation Budget for 2023

No	Name of Activity/Projects	Budget
1	Provision for payment of fumigation	161,000.00
2	Provision for solid waste management	270,000.00
3	Provision for liquid waste management	25,000.00
4	Other support for sanitation improvement	170,000.00

COMPENSATION OF EMPLOYEES

Table 33 compensation of employees by department

	Department	Staff Strength		Total IGF	Total GoG	Grand Total	Remarks
		IGF	GOG				
1	Central Administration	31	110	79,068.36	2,769,875.09	2,848,943.45	
2	Works department		8		274,547.79	274,547.79	
3	Department of Agriculture		14		545,992.40	545,992.40	
	Dept of Statistics		2		66,356.70	66,356.70	
	Dept of Physical Planning		3		29,041.60	29,041.60	
4	Department of Social Welfare and Community Development		8		283,405.34	283,405.34	
	TOTALS	31	145	79,068.36	3,969,218.92	4,048,287.28	Total strength = 176