



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**JAMAN NORTH DISTRICT ASSEMBLY**



## RESOLUTION

We do hereby sign this document as a true reflection of approval given to this 2024 Composite Budget of the **Jaman North District Assembly** at its Second Ordinary meeting held on **Friday, 27<sup>th</sup> October, 2023** at the District Assembly's Training Centre, Sampa.

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GH¢ 5,245,774.55</b>	<b>GH¢5,030,684.56</b>	<b>GH¢4,224,421.59</b>

**Total Budget GH¢14,500,880.70**

**Hon. Osei Abraham**  
**(Presiding Member)**

**Alfred Cyril Lumor**  
**(District Co-ordinating Director)**

# Table of Contents

<u>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</u> .....	4
<u>Establishment of the District</u> .....	4
<u>Population Structure</u> .....	4
<u>Vision</u> .....	4
<u>Mission</u> .....	5
<u>Goals</u> .....	5
<u>Core Functions</u> .....	5
<u>District Economy</u> .....	6
<u>Key Issues/Challenges</u> .....	8
<u>Key Achievements in 2023</u> .....	9
<u>Revenue and Expenditure Performance</u> .....	9
<u>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</u>	20
<u>Policy Outcome Indicators and Targets</u> .....	21
<u>Revenue Mobilization Strategies</u> .....	22
<u>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</u> .....	24
<u>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</u> .....	24
<u>PROGRAMME 2: SOCIAL SERVICES DELIVERY</u> .....	35
<u>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</u> .....	49
<u>PROGRAMME 4: ECONOMIC DEVELOPMENT</u> .....	56
<u>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</u> .....	63
<u>PART C: FINANCIAL INFORMATION</u> .....	66
<u>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</u> .....	67

## **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 (1,031km<sup>2</sup>). 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 126,975 in 2024.

### **Vision**

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 2023**

- Constructed a maternity block at Goka (DACF)
- Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)
- Constructed a 2-Unit KG block at Goka (DACF-RFG)
- Constructed a 6 unit classroom block and staff common room at Jankufa presby school (DACF-RFG)
- Reshaped some selected feeder roads (IGF)

- Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)
- Renovated seven(7) No. classroom blocks in the District
- Constructed a maternity block at Goka (DACF)
- Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)
- Constructed a 2-Unit KG block at Goka (DACF-RFG)
- Constructed a 6 unit classroom block and staff common room at Jankufa presby school (DACF-RFG)
- Reshaped some selected feeder roads (IGF)
- Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)
- Renovated seven(7) No. classroom blocks in the District (IGF)
- Constructed 3 Unit Classroom Block at Adinkrakrom (DACF)
- Scarified and compacted Ponkor Junction to Sampa Road (IGF)
- Renovated Jankufa RC JHS ( IGF)
- Evacuated Refuse site at Sampa (DACF)
- Constructed a market at Goka



**Constructed a maternity block at Goka (DACF)**



**Constructed a 3 Unit Classroom Block at Nasec Presby Model (DACF-RFG)**



**Constructed a 2-Unit KG block at Goka (DACF-RFG)**



**Constructed a 6 unit classroom block and staff common room at Jankufa Presby school (DACF-RFG)**

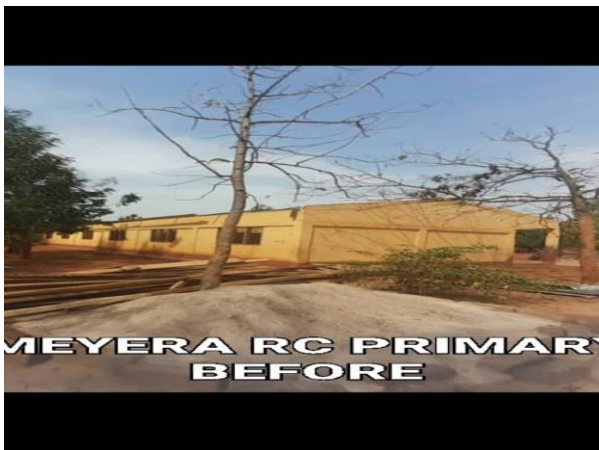




**Reshaped some selected feeder roads (IGF)**



**Manufactured and distributed 700No. Dual Desks and 300No.Mono Desks (IGF)**



**Renovated seven (7) No. classroom blocks in the District (IGF)**





**Constructed 3 Unit Classroom Block at Adinkrakrom (DAFC)**



**Scarified and compacted Ponkor Junction to Sampa Road (IGF)**



**Jankufa RC Primary school  
Before**



**Renovated Jankufa RC JHS (IGF)**



**Constructed a market at Goka**



## Revenue and Expenditure Performance

### Revenue

The District Assembly derives its revenue from three main sources; Internally Generated Fund, 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 transfers in the form of compensation and goods and services transfers to decentralized departments, District Assemblies Common Fund, DACF -RFG, and Development Partners Support.

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

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% performance as at August
Property Rate	111,745.20	59,699.00	106,424.00	108,883.01	126,424.00	106,424.00	38,121.00	35.82
Basic Rates	-	-	-	-	-	-		
Fees	1,005,000.00	874,594.00	1,516,379.00	1,499,821.50	2,087,876.00	2,700,000.00	2,582,532.90	95.65
Fines	3,000.00	1,586.00	1,700.00	300.00	2,200.00		-	
Licenses	125,000.00	64,917.00	140,797.00	145,979.13	212,305.00	150,305.00	103,020.21	68.54
Land	70,000.00	65,441.64	28,500.00	20,000.00	43,500.00	43,500.00	20,000.00	45.98
Rent	6,500.00	3,500.00	4,200.00	5,955.00	3,000.00	3,000.00	14,252.00	475.07
Investment	-	-	-	-				
<b>Total</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>1,798,000.00</b>	<b>1,780,938.64</b>	<b>2,475,305.00</b>	<b>3,003,229.00</b>	<b>2,757,926.11</b>	<b>91.83</b>

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

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>								
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>			
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Actual as at August</b>	<b>% performance as at August</b>
<b>IGF</b>	1,321,245.20	1,069,737.64	1,798,000.00	1,780,938.64	2,475,305.00	3,003,229.00	2,757,926.11	91.83
<b>Compensation of Employee</b>	2,761,775.29	2,629,160.00	3,142,099.96	3,238,750.63	3,972,248.69	4,766,698.43	3,768,230.96	79.05
<b>Goods and Services Transfer</b>	81,597.00	44,314.68	121,872.00	29,157.81	56,000.00	56,000.00	20,808.36	37.16
<b>DACF</b>	1,200,000.00	813,370.71	2,675,538.00	2,361,026.20	3,940,157.00	3,217,872.15	601,355.06	18.69
<b>DACF-MP</b>	340,000.00	294,652.07	400,000.00	460,776.15	400,000.00	500,000.00	301,475.49	60.30
<b>DACF-RFG</b>	1,500,000.00	1,449,478.00	1,281,505.55	1,154,505.55	2,280,840.00	1,754,839.34	-	-
<b>Covid 19 &amp; Other funds</b>			200,000.00	200,000.00	-	-		
<b>ADRA</b>	19,187.00	19,187.63	-	-	-	-		
<b>CIDA</b>	110,000.00	106,308.48	157,300.00	84,902.22	120,000.00	120,000.00	118,197.24	98.50
<b>TOTAL</b>	<b>7,333,804.49</b>	<b>6,426,209.21</b>	<b>9,776,315.51</b>	<b>9,310,057.20</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,567,993.22</b>	<b>56.40</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% age Performance as at August
<b>Compensation of Employees</b>	2,977,175.00	2,773,865.72	3,231,599.96	3,327,659.05	4,099,648.69	4,894,098.43	3,830,467.78	78.27
<b>Goods and Services</b>	2,024,395.29	2,002,185.73	4,102,560.75	3,607,767.95	3,734,500.00	3,791,810.73	2,604,091.41	68.68
<b>Assets</b>	2,332,234.20	1,403,686.15	2,442,154.80	2,313,350.00	5,410,402.00	4,732,729.76	947,858.03	20.03
<b>Total</b>	<b>7,333,804.49</b>	<b>6,179,737.60</b>	<b>9,776,315.51</b>	<b>9,248,777.00</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,382,417.22</b>	<b>55.02</b>

## **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 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
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	<b>89</b>	<b>92</b>	<b>91</b>	<b>93</b>	<b>94</b>	<b>95</b>	<b>96</b>
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	12%	15%	20	15	20	21	22	24	25	26

	in all endeavours										
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-coordinating 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

ACTIVITY	OBJECTIVE	STRATEGIES
<b>REVENUE MEETINGS</b>	<ul style="list-style-type: none"> <li>To solicit Revenue Collectors views on revenue collection,</li> <li>To identify challenges hindering performance.</li> <li>To communicate the budgeted/revised/ performance of IGF to Collectors,</li> </ul>	Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2024 Print the Fee Fixing Resolution for 2024 for all Revenue Collectors. Provision of jackets and identification cards to Revenue Collectors.
<b>STRENGTHENING OF SUB-STRUCTURES</b>	<ul style="list-style-type: none"> <li>To increase Revenue collection through the Sub-Structures by 20% by year ends,</li> <li>To empower the Seven (7) Areas Councils to be more Functional and active</li> </ul>	Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates). Prepare a memorandum of understanding on Area Council Revenue Collection
<b>EDUCATION AND PUBLIC SENSITISATION CAMPAIGN</b>	<ul style="list-style-type: none"> <li>To create Awareness of the public on the Approved Fee Fixings Resolution for 2024</li> <li>To communicate sanctions for nonpayment of Rates and BOP.</li> <li>To inform Cashew Buyers of new charges.</li> <li>To make the District Cleaner.</li> </ul>	Formation of Public Education and Sensitization Team, Management and Cashew Stakeholders meeting before Cashew Season comes, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation. Weekly Radio Talk, Use of PA Systems At the various Zones Markets and communities. Stakeholders meeting with Management. Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines
<b>REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS</b>	<ul style="list-style-type: none"> <li>To maintain/update the Database of Properties and Businesses in the District.</li> </ul>	Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders for the 2024 year, Print Quarterly payment Stickers for Property and Business Owners Enforcing the use of Building permits before building.
<b>MONITORING AND EVALUATION</b>	<ul style="list-style-type: none"> <li>To achieve targets set, block leakages and identify none performing Revenue Collectors</li> </ul>	Serving Demand notice in the first week of Jan. 2024, Giving Warning Letters, Task force operation Sanctioning of Defaulters, Reshuffling of Collectors (if necessary),
<b>SETTING OF REVENUE TARGETS</b>	<ul style="list-style-type: none"> <li>To Block Leakages, check points</li> </ul>	Management meeting to set/review/update departmental Revenue Targets (Revenue Collecting Department

## **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 129 staff.

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

### **SUB-PROGRAMME 1.1 General Administration**

#### **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.

#### **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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2022	2023 as at August	2024	2025	2026	2027
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to district sub structures	Fencing of DCE's Residence
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Support to the Securityoperations	
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	
Data collection	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### 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

### **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 35 including 24 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			
		2022	2023 as at August	2024	2025	2026	2027
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

## 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 Value books	
Internal Management of the Department	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### 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

#### **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 two (2) and the funding source is the District Assemblies Common Fund (DACF).

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 has 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			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraised annually	Number of staff appraisal conducted	148	148	154	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

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Manpower and Skills Development	
Appraisal and training of staff	
Procure Office Supplies and Consumables	

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

### **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.

### **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 eleven (11).

### **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			
		2022	2023 as at August	2024	2025	2026	2027
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
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 and approved	Evidence of composite budget document	1	0	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget Preparation	
Property Rate data collection and valuation and Monitoring	
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.

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

### Budget Sub-Programme Objective

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

### 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, GETFund and Donor Agencies.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections
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		2022	2023 as at August	2024	2025	2026	2027
Capacity Building workshops for office staff Organized	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 Headteachers/Headmasters of Basic Schools and Second Cycle Schools.	1	1	2	2	2	2

## 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 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School
	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
	Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Adinkrakrom
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko
	Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS
	Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)
	Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School

## SUB-PROGRAMME 2.2 Public Health Services and Management

#### 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

#### **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,scanners, printers, photocopier machines etc.

The sources of fund for the implementation of this programme are Government of Ghana, Internally Generated Funds, DACF, and DACF-RFG.

The total number of personnel under this programme is 315.

#### **Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Completion of Maternity Ward at Duadaso Health Centre
Support to GHS for District Responsive Programs	Completion of Maternity Ward at Goka Health Centre
	Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire
	Construction of General Ward at Seketia new health site
	Construction of Theatre and Laboratory at Suma Health Centre
	Construction of Walk ways and payment at Sampa Government Hospital
	Construction of Maternity ward at Jamera CHIP Compound



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### 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.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Social Intervention Programme	
Gender Empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The objective of this Sub-programme is to keep the District updated with records on deaths and births in the District.

### Budget Sub- Programme Description

The sub-programme is managed by the Birth and Death Department and works closely with other departments like the Health Directorate to perform its function.

It is funded by GoG from Central Government and Internally Generated Fund and it is currently run by one person.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submission of monthly reports	Monthly reports submitted	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical Meetings	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-programme operations include;

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

The sub-programme would be delivered through the office of the District Environmental Health. Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-programme are entire citizenry in the district.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site cleared and managed	2	2	3	3	3	4
	Number food vendors tested and certified	100	120	150	200	200	250
	Number of clean up exercise organized	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	



## **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, DACF-RFG 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

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

### **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.

### **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			
		2022	2023 as at August	2024	2025	2026	2027
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

## 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	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Public Works sub-programme provides 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, 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			
		2022	2023 as at August	2024	2025	2026	2027
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	No. of boreholes drilled and supervised	10	0	8	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of organisation	Drilling and Mechanization of 8 No. Boreholes in selected communities
Administrative and technical meetings	Construction of Access Roads in selected communities
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Fencing of DCE's Bungalow

## **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 (9) 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.



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

### **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

### **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			
		2022	2023 as at August	2024	2025	2026	2027
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of feeder roads	
Supply and Maintenance of street Lights	
Support the operation of 50 SMEs in various trades	
Establishment of One Cashew Processing Factory in the district (Facilitation)	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To provide support services to improve the production of 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

### **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 (10) 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			
		2022	2023 as at August	2024	2025	2026	2027
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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**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	
Surveillance and management of diseases and pests	
Administrative and technical meetings	

## **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.

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

### **Budget Sub-Programme Objective**

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

### **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			
		2022	202 as at August	2024	2025	2026	2027
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
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
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Budget Sub-Programme Standardized Operations and Projects

**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**

FDU 2023

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JAMAN NORTH											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS		10	449,900.00	-	449,900.00	408,979.00	40,921.00		
2		Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)		100	379,999.00		190,000.00	189,999.00			
3		Completion of ugrade of Goka weekly market		100	348,128.65	313,315.78	34,812.87	34,812.87			
4		Complete pavement of Sampa Market		100	1,496,379.40	1,203,096.20	293,283.20	293,283.20			

MMDA: JAMAN NORTH											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School		100	447,122.00	432,122.00	15,000.00	15,000.00			
2		Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa		93	183,600.00	107,000.00	76,600.00	76,600.00			
3		Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school		93	364,847.00	284,218.70	80,628.30	80,628.30			
4		Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Adinkrakrom		97	244,791.00	208,890.75	35,900.75	35,900.25			

5		Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko		65	224,993.00	104,118.02	120,874.98	120,874.98			
6		Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School		20	808,979.00	100,000.00	708,979.00	100,000.00	200,000.00	408,979.00	
7		Completion of Maternity Ward at Duadaso Health Centre		70	220,860.00	94,166.00	126,694.00	84,693.70	42,000.30		
8		Completion of Maternity Ward at Goka Health Centre		100	220,722.00	191,984.40	28,737.60	28,737.60			
9		Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire		10	390,867.00	25,000.00	365,867.00	101,396.48	264,470.52		
10		Fencing of DCE's Bungalow		60	341,670.00	108,000.00	233,670.00	133,670.00	100,00.00		
11		Drilling and Mechanization of 8 No. Boreholes in selected communities		10	421,280.00	-	421,280.00	200,000.00			

### Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	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	Construction of General Ward at Seketia new health site		DACF-RFG	471,669.00	Pre-Feasibility Studies
2	Construction of Theatre and Laboratory at Suma Health Centre		IGF	252,000.00	Pre-Feasibility Studies
3	Construction of Walk ways and payment at Sampa Government Hospital		DACF-RFG	400,000.00	Pre-Feasibility Studies
4	Construction of Maternity ward at Jamera CHIP Compound		DACF-RFG	329,496.00	Pre-Feasibility Studies
5	Construction of 1. No.10 seater Aqua Privy Toilet at Jankufa		IGF	220,000.00	Pre-Feasibility Studies
6	Construction of Access Roads in selected communities		DACF-RFG	250,000.00	Pre-Feasibility Studies

# Financial Performance – Revenue

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	% performance as at August
Property Rate	111,745.20	59,699.00	106,424.00	108,883.01	126,424.00	106,424.00	38,121.00	35.82
Basic Rates	-	-	-	-	-	-	-	
Fees	1,005,000.00	874,594.00	1,516,379.00	1,499,821.50	2,087,876.00	2,700,000.00	2,582,532.90	95.65
Fines	3,000.00	1,586.00	1,700.00	300.00	2,200.00		-	
Licenses	125,000.00	64,917.00	140,797.00	145,979.13	212,305.00	150,305.00	103,020.21	68.54
Land	70,000.00	65,441.64	28,500.00	20,000.00	43,500.00	43,500.00	20,000.00	45.98
Rent	6,500.00	3,500.00	4,200.00	5,955.00	3,000.00	3,000.00	14,252.00	475.07
Investment	-	-	-	-				
<b>Total</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>1,798,000.00</b>	<b>1,780,938.64</b>	<b>2,475,305.00</b>	<b>3,003,229.00</b>	<b>2,757,926.11</b>	<b>91.83</b>

**Financial Performance - Revenue**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>								
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>			
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Actual as at August</b>	<b>% performance as at August</b>
<b>IGF</b>	1,321,245.20	1,069,737.64	1,798,000.00	1,780,938.64	2,475,305.00	3,003,229.00	2,757,926.11	91.83
<b>Compensation of Employee</b>	2,761,775.29	2,629,160.00	3,142,099.96	3,238,750.63	3,972,248.69	4,766,698.43	3,768,230.96	79.05
<b>Goods and Services Transfer</b>	81,597.00	44,314.68	121,872.00	29,157.81	56,000.00	56,000.00	20,808.36	37.16
<b>DACF</b>	1,200,000.00	813,370.71	2,675,538.00	2,361,026.20	3,940,157.00	3,217,872.15	601,355.06	18.69
<b>DACF-MP</b>	340,000.00	294,652.07	400,000.00	460,776.15	400,000.00	500,000.00	301,475.49	60.30
<b>DACF-RFG</b>	1,500,000.00	1,449,478.00	1,281,505.55	1,154,505.55	2,280,840.00	1,754,839.34	-	-
<b>Covid 19 &amp; Other funds</b>			200,000.00	200,000.00	-	-		
<b>ADRA</b>	19,187.00	19,187.63	-	-	-	-		
<b>CIDA</b>	110,000.00	106,308.48	157,300.00	84,902.22	120,000.00	120,000.00	118,197.24	98.50
<b>TOTAL</b>	<b>7,333,804.49</b>	<b>6,426,209.21</b>	<b>9,776,315.51</b>	<b>9,310,057.20</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,567,993.22</b>	<b>56.40</b>



### Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
Expenditure	2021		2022		2023			% age Performanc e as at August
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at August	
<b>Compensation of Employees</b>	250,000.00	209,238.65	89,500.00	88,908.42	127,400.00	127,400.00	62,236.82	48.85
<b>Goods and Services</b>	789,011.00	688,374.40	1,408,500.00	1,403,594.03	1,360,905.00	2,174,905.00	2,055,818.62	94.52
<b>Assets</b>	282,234.20	172,124.59	300,000.00	253,647.84	987,000.00	700,924.00	643,135.21	91.76
<b>Total</b>	<b>1,321,245.20</b>	<b>1,069,737.64</b>	<b>1,798,000.00</b>	<b>1,746,150.29</b>	<b>2,475,305.00</b>	<b>3,003,229.00</b>	<b>2,761,190.65</b>	<b>91.94</b>

Table 3 looks at the expenditure classifications the District spends the Internally Generated Fund on. Over the three year period, Goods and services has been the economic classification with the highest expenditure, followed by capital expenditure.

**Financial Performance – Expenditure Cont’d.**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>								
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>			<b>% age</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Actual as at August</b>	<b>Performanc e as at August</b>
<b>Compensation of Employees</b>	2,977,175.00	2,773,865.72	3,231,599.96	3,327,659.05	4,099,648.69	4,894,098.43	3,830,467.78	78.27
<b>Goods and Services</b>	2,024,395.29	2,002,185.73	4,102,560.75	3,607,767.95	3,734,500.00	3,791,810.73	2,604,091.41	68.68
<b>Assets</b>	2,332,234.20	1,403,686.15	2,442,154.80	2,313,350.00	5,410,402.00	4,732,729.76	947,858.03	20.03
<b>Total</b>	<b>7,333,804.49</b>	<b>6,179,737.60</b>	<b>9,776,315.51</b>	<b>9,248,777.00</b>	<b>13,244,550.69</b>	<b>13,418,638.92</b>	<b>7,382,417.22</b>	<b>55.02</b>

Table 4 looks at how all revenue sources in the District is expended. All expenditure falls under compensation, goods and services and capital expenditure (assets). As at August 2023, compensation forms 52% of total expenditure with capital expenditure been the least expenditure with 13%.

## 2023 Budget Programme Performance

<b>Budget Programme</b>	<b>Budget</b>	<b>Actual as at August 2023</b>
<b>Management and Administration</b>	4,443,598.15	3,429,369.17
<b>Social Services Delivery</b>	5,761,344.71	2,600,446.07
<b>Infrastructure Delivery and Management</b>	796,618.39	491,135.21
<b>Economic Development</b>	2,327,077.67	841,466.77
<b>Environmental Management</b>	90,000.00	20,000.00
<b>Total</b>	<b>13,418,638.92</b>	<b>7,382,417.22</b>

## 2023 Key projects and programmes from all funding sources

No	Name of project	Contract Sum	Actual Payment as at August, 2023	Outstanding payment
1	Construction of 3 unit Classroom Blk with headmaster's office, staff common room and store at Duadaso No. 2 SDA JHS	449,900.00	-	449,900.00
2	Completion of Goka weekly market	348,128.65	313,315.78	34,812.87
3	Complete pavement of Sampa Market	1,496,379.40	1,203,096.20	293,283.20
4	Manufacture and supply of 700No. Dual Desks and 300No. Mono Desks	379,999.00	190,000.00	189,999.00
5	Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School	808,979.00	100,000.00	708,979.00
6	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	183,600.00	107,000.00	76,600.00
7	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Morle Presby Primary school	447,122.00	432,122.00	15,000.00

8	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School	364,847.00	284,218.70	80,628.30
9	Completion of 3-unit Classroom Block at Adinkrakrom Basic School	244,791.00	208,890.75	35,900.75
10	Completion of 3-unit Classroom Block at Buko Basic School	224,993.00	104,118.02	120,874.98
11	Completion of marternity ward at Goka Health Center	220,722.00	191,984.40	28,737.60
12	Construction of 2 Bedroom Nurses Quarters at Bonakire	390,867.00	25,000.00	365,867.00
13	Completion of Maternity block at Duadaso Health Center	220,860.00	94,166.00	126,694.00
14	Drilling and Mechanization of 8 No. Boreholes in selected communities	421,280.00	-	421,280.00
15	Fencing of DCE's Residence	341,670.00	108,000.00	233,670.00
	<b>Total</b>	<b>6,544,138.05</b>	<b>3,361,911.85</b>	<b>3,182,226.70</b>

**2024-2027 Revenue Projections – IGF Only**

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
<b>Property Rate</b>	106,424.00	38,121.00	126,424.00	139,066.40	152,973.04	168,270.34
<b>Basic Rates</b>	-		-	-	-	-
<b>Fees</b>	2,700,000.00	2,582,532.90	4,488,000.00	4,936,800.00	5,430,480.00	5,973,528.00
<b>Fines</b>		-	5,000.00	5,500.00	6,050.00	6,655.00
<b>Licence</b>	150,305.00	103,020.21	322,305.00	354,535.50	389,989.05	428,987.96
<b>Land</b>	43,500.00	20,000.00	43,500.00	47,850.00	52,635.00	57,898.50
<b>Rent</b>	3,000.00	14,252.00	15,000.00	16,500.00	18,150.00	19,965.00
<b>Investment</b>				-	-	-
<b>Total</b>	<b>3,003,229.00</b>	<b>2,757,926.11</b>	<b>5,000,229.00</b>	<b>5,500,251.90</b>	<b>6,050,277.09</b>	<b>6,655,304.80</b>

This table looks at the revenue projections (item by item) for the Assembly’s Internally Generated Fund. This includes property rates, licence, fees, fines, land and rent.

Fees remains the highest earner amongst all the revenue items mentioned. The total projection into 2024 seems ambitious but it based on the fact some adjustments have been made to fees and rates for 2024, expected yields from the District’s major cash crops and revenue improvement action plans that are already in place.

**2024-2027 Revenue Projections – All Revenue Sources**

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
<b>IGF</b>	3,003,229.00	2,757,926.11	5,000,229.00	5,500,251.90	6,050,277.09	6,655,304.80
<b>Compensation of Employee</b>	4,766,698.43	3,768,230.96	5,045,774.55	5,550,352.01	6,105,387.21	6,715,925.93
<b>Goods and Services Transfer</b>	56,000.00	20,808.36	93,500.00	102,850.00	113,135.00	124,448.50
<b>DACF</b>	3,217,872.15	601,355.06	2,510,212.15	2,761,233.37	3,037,356.70	3,341,092.37
<b>DACF-MP</b>	500,000.00	301,475.49	400,000.00	440,000.00	484,000.00	532,400.00

<b>DACF-RFG</b>	1,754,839.34	-	1,451,165.00	1,596,281.50	1,755,909.65	1,931,500.62
<b>MAG</b>	120,000.00	118,197.24	-	-	-	-
<b>Total</b>	<b>13,418,638.92</b>	<b>7,567,993.22</b>	<b>14,500,880.70</b>	<b>15,950,968.77</b>	<b>17,546,065.65</b>	<b>19,300,672.21</b>

The table above looks at all revenue sources available to Assembly. It comprises of Internally Generated Funds, Compensation of employees, Goods and Services Transfer, DACF, DACF-RFG, and Development Partners (MAG/CIDA). In 2024, we are estimating to realize a total revenue of GH¢14,500,880.70.

#### Expenditure by Budget Programme and Economic Classification-all Funding Sources

<b>BUDGET PROGRAMME</b>	<b>AMOUNT GH¢</b>			
	<b>COMPENSATION OF EMPLOYEES</b>	<b>GOODS &amp; SERVICE</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>Management and Administration</b>	3,842,905.34	2,094,318.72		<b>5,937,224.06</b>
<b>Social Services Delivery</b>	302,334.73	1,534,344.84	2,654,150.31	<b>4,490,829.88</b>
<b>Infrastructure Delivery and Management</b>	304,960.73	932,021.00	1,133,670.00	<b>2,370,651.73</b>
<b>Economic Development</b>	795,573.74	335,000.00	436,601.28	<b>1,567,175.02</b>



<b>Environmental Management</b>	-	135,000.00		<b>135,000.00</b>
<b>TOTAL</b>	<b>5,245,774.55</b>	<b>5,030,684.56</b>	<b>4,224,421.59</b>	<b>14,500,880.70</b>

### Key Projects for 2024 and Corresponding Cost and Justification

<b>Key</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DACF-RFG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
<b>Projects only</b>							
<b>Management and Administration</b>							
<b>General Administration</b>							
Self Help Projects			60,850.00			60,850.00	Strengthen fiscal Decentralisation and

							infrastructural development
Strengthening of Sub-structures			64,340.00			64,340.00	Deepen administrative decentralisation
Support to Traditional Authorities	20,000.00					20,000.00	
Security Operations in the District	150,000.00		25,000.00			175,000.00	
Protocol Services	100,000.00		20,000.00			120,000.00	
Official / National Celebrations	50,000.00		85,000.00			135,000.00	
Assembly and Subcommittee meetings	100,000.00					100,000.00	
Procure Office Supplies and Consumables	100,000.00		20,000.00			120,000.00	
Monitoring and evaluation of programs and projects	50,000.00		70,000.00			120,000.00	
Ex-gratia	195,000.00					117,000.00	
Fuel for official duties	641,628.72		50,000.00			691,628.72	
<b>Finance and Audit</b>							
Provision for Audit Committee meetings	35,000.00					35,000.00	Deepen fiscal decentralisation
Ceded Revenue to substructures	50,000.00					50,000.00	
Procurement of Value Books	20,000.00					20,000.00	
<b>Human Resource Management</b>							
Appraisal and training of staff	30,000.00					30,000.00	Deepen administrative decentralisation
Procurement of office furniture		8,000.00	30,000.00			38,000.00	

Compensation of Casual Staff	200,000.00					200,000.00	
<b>Planning, Budgeting, Coordination and Statistics</b>							
Participation in surveys and censuses	10,000.00					10,000.00	Deepen fiscal and administrative decentralisation
Property Rate data collection and valuation and Monitoring	50,000.00					50,000.00	
Provision for Revenue Improvement action Plan	30,000.00		10,000.00			40,000.00	
Plan and Budget Preparation	20,000.00		30,000.00			50,000.00	
Training of Revenue Collectors on revenue generation techniques	20,000.00					20,000.00	
.Procurement of 1No. printer, filing cabinet		7,500.00				7,500.00	
Preparation of Concept Note	20,000.00					20,000.00	
<b>SOCIAL SERVICES DELIVERY</b>							
<b>Education, Youth and Sports Services</b>							
Complete payment of 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School			30,440.84			30,440.84	Ensure inclusive and equitable access to education
Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa			15,000.00			15,000.00	
Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school			80,628.30			80,628.30	
Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Adinkrakrom			35,900.25			35,900.25	
Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko			120,874.98			120,874.98	

Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS	408,979.00					408,979.00	
Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)	189,999.00					189,999.00	
Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School			100,000.00			100,000.00	
Provision of financial assistance to brilliant but needy students in the District	30,000.00		50,000.00			80,000.00	
Support to my first day at school	60,000.00					60,000.00	
Provision of one (1) mock examination for public and private JHS candidates	30,000.00					30,000.00	
District Education Support Activities			224,340.00			224,340.00	
<b>Public Health Services and Management</b>							
Completion of Maternity Ward at Duadaso Health Centre			84,693.70			84,693.70	
Completion of Maternity Ward at Goka Health Centre			28,737.60			28,737.60	
Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire			101,396.48			101,396.48	
Construction of General Ward at Seketia new health site				471,669.00		471,669.00	
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)			64,340.00			64,340.00	
Sensitization of midwives on prevention of maternal mortality	20,000.00					20,000.00	Ensure equitable access to health

Community sensitization on substance abuse (weed, tramadol etc)	10,000.00					10,000.00	
Distribution of PPEs, waste bins and other items	10,000.00					10,000.00	
Provision for the Adolescent reproductive health programme	10,000.00					10,000.00	
Support to GHS for district responsive programs			20,000.00			20,000.00	
Construction of Theatre and Laboratory at Suma Health Centre	252,000.00					252,000.00	
Construction of Walk ways and payment at Sampa Government Hospital				400,000.00		400,000.00	
Construction of Maternity ward at Jamera CHIP Compound				329,496.00		329,496.00	
<b>Social Welfare and Community Development</b>							
Provision for MP's Social Services support programmes			200,000.00			200,000.00	
PWD Activities			300,000.00			300,000.00	Promote full participation of PWDs in social and economic development
Identification, registration & supervision of Day Care Centres	10,000.00					10,000.00	Ensure effective child protection and family welfare system
Meetings/Conferences		5,000.00				5,000.00	Deepen administrative decentralisation

Support Women groups with income generating skills		5,000.00				5,000.00	
Organise education programmes on teenage pregnancy, child labor and trafficking		10,000.00				10,000.00	
<b>Environmental Health and Sanitation Services</b>							
Acquire, develop and manage final disposal site	100,000.00					100,000.00	Enhance access to improved and reliable environmental sanitation services
Education of the public to construct household latrine by adopting the use of DIGNI LO Concepts to control CLTS	10,000.00					10,000.00	
Acquisition of refuse containers.	10,000.00					10,000.00	
Provision for liquid waste management	20,000.00					20,000.00	
Fumigation			70,000.00			70,000.00	
Sanitation Improvement Package			50,000.00			50,000.00	
Construction of 1. No.10 seater Aqua Privy Toilet at Jankufa	220,000.00					220,000.00	
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>Physical and Spatial Planning Development</b>							
Administrative and Technical Meetings	10,000.00	15,000.00				25,000.00	Improve Infrastructure

Land Use and Spatial Planning	20,000.00					20,000.00	and Human Settlement
Street Naming and Property Addressing	50,000.00		30,000.00			80,000.00	
<b>Public Works, Water Management</b>							
Supervision and regulation of Infrastructure development	20,000.00	18,000.00				38,000.00	Improve Infrastructure and Human Settlement
Administrative and Technical Meetings	20,000.00					20,000.00	Improve Infrastructure and Human Settlement
Procure Office Equipments and maintenance of Assets	200,000.00					200,000.00	Improve Infrastructure and Human Settlement
Organise training workshops for artisans and other players in the const. industries.	20,000.00					20,000.00	Improve Infrastructure and Human Settlement
Organise Capacity workshop for engineering class	20,000.00					20,000.00	Improve Infrastructure and Human Settlement
Preparation of Project design, BOQ etc	20,000.00					20,000.00	Improve Infrastructure and Human Settlement
Drilling and Mechanization of 8 No. Boreholes in selected communities			200,000.00			200,000.00	Improve Infrastructure and Human Settlement
Construction of Access Roads in selected communities	422,000.00		50,000.00	250,000.00		800,000.00	Improve Infrastructure and Human Settlement
Fencing of DCE's Bungalow			133,670.00			133,670.00	Improve Infrastructure and Human Settlement

Maintenance of feeder roads	120,000.00		120,000.00			240,000.00	Improve Infrastructure and Human Settlement
Supply and Maintenance of street Lights			100,000.00			100,000.00	Improve Infrastructure and Human Settlement
Maintenance of Assets	149,021.00					149,021.00	Improve Infrastructure and Human Settlement
<b>ECONOMIC DEVELOPMENT</b>							
<b>Trade, Tourism and Industrial Development</b>							
Support the operation of 50 SMEs in various trades	20,000.00					20,000.00	Enhance domestic trade
Establishment of One Cashew Processing Factory in the district (Facilitation)	20,000.00					20,000.00	
Completion of ugrade of Goka weekly market	34,812.87					34,812.87	
Complete pavement of Sampa Market	293,283.20					293,283.20	
<b>Agricultural Services and Management</b>							
Provision for Farmers day celebrations			80,000.00			80,000.00	Achieve food security and improved nutrition
Form, train and Equip 50 pruning and thinning gangs in the district under PERD	10,000.00		20,000.00			30,000.00	
Organize 4 RELC Planning Session meeting	20,000.00					20,000.00	
Organise review and technical meetings	5,000.00					5,000.00	



Organise capacity building workshop for staff on techniques in modern farming methods	5,000.00		10,000.00			15,000.00	
Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, pruning (PFJP)	10,000.00		20,000.00			30,000.00	
Vaccination of 9,000 poultry birds, livestock and domesticated pets(RFJ)	20,000.00		20,000.00			40,000.00	
Sensitize farmers on improved cashew production	5,000.00		20,000.00			25,000.00	
Training and supporting of farmers in Beehives to do Beekeeping	25,000.00					25,000.00	
Monitoring of agric activities		25,000.00				25,000.00	
<b>ENVIRONMENTAL MANAGEMENT</b>							
Provision for disaster prevention	50,000.00		15,000.00			65,000.00	Combat deforestation, desertification, and soil erosion
Provision for disaster management	20,000.00		50,000.00			70,000.00	
<b>Total</b>	<b>5,000,229.00</b>	<b>93,500.00</b>	<b>2,910,212.15</b>	<b>1,451,165.00</b>		<b>9,455,106.15</b>	