

JAMAN NORTH DISTRICT ASSEMBLY

2025 APPROVED COMPOSITE BUDGET

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STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

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

Population Structure

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

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

With a growth rate of 2.5%, the population of the district is projected at 130,149 in 2025.

Vision

The vision of Jaman North District Assembly is "to Create High standard of living for the people".

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 95% 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

DEVELOPMENT ISSUES

Some of the development issues of the district are identified under each of the thematic areas of the Ghana Shared Growth and Development Agenda (GSGD I).

1.4.1 Ensuring and Sustaining Macroeconomic Stability

- Low revenue generation

1.4.2 Enhancing Competitiveness in Ghana Private Sector

- High rate of charcoal burning and chain saw operation
- Limited access to credit facilities
- Undeveloped tourist sites
- High illiteracy rate

1.4.3 Accelerated Agriculture Modernization and Sustainable Natural Resource Management

- Low agricultural production
- High post-harvest losses
- Poor farming practices
- Poor and inadequate storage facilities

1.4.4 Infrastructure, Energy and Human Settlement

- Poor road surface condition
- Inadequate potable water
- Low connection of electricity to the national grid
- Haphazard development

1.4.5 Human Development, Productivity and Employment

- Poor performance of basic school students
- High incidence of malaria
- Inadequate support to physically challenged

- Dilapidated school structures and schools under trees

1.4.6 Transparent and Accountable Governance

- Inadequate residential and office accommodation for District Assembly Staff
- Low capacity of Area/Town Council members
- Low participation of women in decision making
- Inadequate capacity of District Assembly members

ATTEMPTS AT SOLVING SOME OF THE DEVELOPMENT ISSUES

Upon critical consideration of the development issues, efforts have been made to solve these numerous problems faced by the district. Some of the measures being undertaken are elaborated below.

1.5.1 Ensuring and Sustaining Macroeconomic Stability

- Education of revenue collectors
- Sensitization of the general public on the need to pay tax
- Establishment of District Database System (DDS)

1.5.2 Enhancing Competitiveness in Ghana Private Sector

- Facilitation of Public Private Partnership
- Controlling of land degradation
- Facilitation of access to credit facilities

1.5.3 Accelerated Modernization of Agriculture Production and Natural Resource Management

- Sensitization of farmers on modern methods of farming
- Improvement on extension services
- Facilitate the construction of storage facilities

1.5.4 Infrastructure, Energy and Human Settlement

- Reshaping of feeder roads
- Extension of electricity
- Provision of potable water

1.5.5 Human Development, Productivity and Employment

- Improve upon the performance and standard of education
- Improve upon the quality of health care delivery
- Generate employment for the youth in the District

1.5.6 Transparent and Accountable Governance

- Promote the participation of women in local governance
- Improve upon the security situation in the District
- Provide residential and office accommodation for District Staff

OBJECTIVES OF THE 2025 COMPOSITE BUDGET

The overall objective of this year's composite budget is to strengthen human and institutional capacity and improve service delivery for accelerated development. The specific objectives include the following:

- To build and strengthen the capacity of the District Assembly and its structures
- To provide basic social services to the people in the District
- To improve and support private sector initiative
- To create an enabling environment for Good Governance.

MMDA Adopted Policy Objectives for 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Private Sector Development	Improve Efficiency and Competitiveness of SMEs, Development of Local Economy and Trade and Industry	588,761.26
Food And Nutrition Security	Ensure food and nutrition security	1,347,221.66
Education and Training	Enhance Quality Teaching and Learning	1,700,018.70
Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	2,226,481.04
Human Settlement and Infrastructure	Achieve sustainable urban growth, housing and infrastructure development	1,714,081.35
Transportation Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	1,284,746.25
Deforestation, Desertification and Soil erosion	To Promote effective Disaster Prevention and Mitigation and Climate Change Effects	166,769.95
Water And Environmental Sanitation	Improve access to safe and reliable water supply services for all	247,066.59

	Enhance access to improved and reliable environmental sanitation services	592,959.81
Human Security And Public Safety	Enhance security service delivery	92,649.97
Disability And Development	Promote full participation of PWDs in social and economic development	370,599.88
Child and Family Welfare	Ensure effective child protection and family welfare system	657,610.62
Local Government And Decentralisation	Local Government And Decentralisation	6,839,448.41
Total		17,828,415.47

Expenditure By Budget Programme And Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	5,477,511.06	4,350,690.00	50,000.00	9,878,201.06
Social Services Delivery	419,133.83	678,000.00	1,959,751.22	3,056,885.05
Infrastructure Delivery and Management	422,774.31	993,000.00	1,439,349.05	2,855,123.36
Economic Development	1,102,922.80	472,000.00	243,283.20	1,818,206.00
Environmental Management		220,000.00		220,000.00
TOTAL	7,422,342.00	6,713,690.00	3,692,383.47	17,828,415.47

OPERATIONS & PROJECTS FOR 2025 COMPOSITE BUDGET

Key Projects For 2025 and Corresponding Cost and Justification							
Key Projects only	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GPSNP2 Donor (GHc)	Total Budget (GHc)	Justification
Management and Administration							
General Administration							
Compensation of Employee	150,000.00	5,327,511.06				5,477,511.06	To build and provide staff adequate remuneration
13 percent SSF Contribution	20,000.00					20,000.00	
Support Community Initiated Projects	15,000.00		50,850.00			65,850.00	To Strengthen fiscal Decentralisation and infrastructural development
End of Service Benefit (ESB/Ex-Gratia)	100,000.00					100,000.00	
Strengthening of Sub-structures			64,340.00			64,340.00	To Deepen administrat

Support to Traditional Authorities	20,000.00					20,000.00	ive decentralis ation
Support Security Operations in the District	100,000.00		50,000.00			150,000.00	
Donation and Contribution	100,000.00					100,000.00	
Organize Town Hall Meetings	50,000.00					50,000.00	
Staff Transfer Grants	60,000.00					60,000.00	
Protocol Services	100,000.00		45,000.00			145,000.00	
Official / National Celebrations	150,000.00					150,000.00	
Organize Assembly and Subcommittee meetings	60,000.00		50,000.00			110,000.00	
Procure Office Supplies and Consumables	70,000.00		20,000.00			90,000.00	
Procure Office Equipments	100,000.00					100,000.00	
Procure Generator for the Assembly			50,000.00			50,000.00	
Monitoring and evaluation of programs and projects	50,000.00		100,000.00			150,000.00	
Maintenance of Official Vehicles	160,000.00		90,000.00			250,000.00	
Allocation for MP's Projects			700,000.00			700,000.00	

Fuel for official duties	750,000.00		50,000.00			800,000.00	
Finance and Audit							
Provision for Audit Committee meetings	20,000.00		15,000.00			35,000.00	To Deepen fiscal decentrali sation
Commission for Commission Collectors	60,000.00					60,000.00	
Procure 2no. Motorbikes for Revenue Unit	30,000.00					30,000.00	
Bank Charges	10,000.00					10,000.00	
Ceded Revenue to substructures	50,000.00					50,000.00	
Procurement of Value Books	20,000.00					20,000.00	
Human Resource Management							
GoG for HR Department		8,000.00				8,000.00	To Deepen administr ative decentrali sation
Manpower and Skills Development	100,000.00		20,000.00	50,000.00		170,000.00	
Planning, Budgeting, Coordination and Statistics							
Participation in surveys and censuses	10,000.00					10,000.00	To Deepen

GPSNP2 Activities					500,000.00	500,000.00	fiscal and administrative decentralisation
Data collection, valuation and Monitoring	15,000.00					15,000.00	
Provision for Revenue Improvement action Plan	30,000.00		10,000.00			40,000.00	
Plan and Budget Preparation	30,000.00		100,000.00			130,000.00	
Training of Revenue Collectors on revenue generation techniques	20,000.00					20,000.00	
GoG For Stats D'pt		7,500.00				7,500.00	
Preparation of Concept Note	10,000.00					10,000.00	
Sub Totals	2,460,000.00	5,343,011.06	1,415,190.00	50,000.00	500,000.00	9,768,201.06	
SOCIAL SERVICES DELIVERY						-	
Compensation of Employee		419,133.83				419,133.83	To build and provide staff adequate remuneration
Education, Youth and Sports Services							
Complete payment of 6 Unit classroom Block with ancillary facilities at Morle Presby Primary School			15,000.00			15,000.00	To Ensure inclusive and

Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa			76,600.00			76,600.00	equitable access to education
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 Buko			112,632.83			112,632.83	
Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS	357,377.54					357,377.54	
Supply of 1,000 pieces Dual and Mono desks-ongoing	277,300.00					277,300.00	
Completion of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School			200,000.00			200,000.00	
Provision of financial assistance to brilliant but needy students in the District	30,000.00		50,000.00			80,000.00	
Support GES programmes(i.e. STME Clinics, Mock Exams, Sports & Culture , My First Day at School, SHEP and Girl Child Education)	100,000.00		50,000.00			150,000.00	
Public Health Services and Management							
Completion of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire			276,852.15			276,852.15	To Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)			40,000.00			40,000.00	
Sensitization of midwives on prevention of maternal mortality	20,000.00					20,000.00	
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	
Construction of Walk ways and pavement at Sampa Government Hospital				400,000.00		400,000.00	
Support to GHS for district responsive programs			20,000.00			20,000.00	
Completion of Maternity ward at Duadaso			113,360.40			113,360.40	
Completion of Maternity ward at Jankufa				50,000.00		50,000.00	
Social Welfare and Community Development							
Allocation for PWD Activities			300,000.00			300,000.00	To Promote full participation of PWDs in social and economic development
Identification, registration & supervision of Day Care Centres	10,000.00					10,000.00	To Ensure effective child protection and family welfare system

GOG For SWCD		28,000.00				28,000.00	To Deepen administrative decentralisation
Environmental Health and Sanitation Services							
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	
Procure 1no. Mower	10,000.00					10,000.00	
Procure 1no. Motorbike for Environmental Health Unit	20,000.00					20,000.00	
Fumigation			70,000.00			70,000.00	
Sanitation Improvement Package			50,000.00			50,000.00	
Sub- Totals	974,677.54	447,133.83	1,455,073.68	450,000.00	-	3,326,885.05	
INFRASTRUCTURE DELIVERY AND MANAGEMENT						-	
Compensation of Employee		422,774.31				422,774.31	To build and provide staff adequate

							remunerati on
Physical and Spatial Planning Development						-	
Administrative and Technical Meetings	20,000.00					20,000.00	Improve Infrastruct ure and Human Settlement
GoG for PPD		15,000.00				15,000.00	
Land Use and Spatial Planning	20,000.00					20,000.00	
Street Naming and Property Addressing	30,000.00		20,000.00			50,000.00	
Public Works, Water Management							
Supervision and regulation of Infrastructure development	20,000.00					20,000.00	Improve Infrastruct ure and Human Settlement
GoG for Works Department		18,000.00				18,000.00	To enhance services delivery by Works D'pt
Administrative and Technical Meetings	20,000.00					20,000.00	To Improve Infrastruct ure and Human Settlement
Organise training workshops for artisans and other players in the const. industries.	20,000.00					20,000.00	
Organise Capacity workshop for engineering class	10,000.00					10,000.00	

Preparation of Project design, BOQ etc	20,000.00					20,000.00	
Construction of 1no. 2Bedroom Semi-Detached Bungalow for the District Magistrate and Fire Commanda				500,000.00		500,000.00	
Construction of a Durbar Ground at Sampa				450,000.00		450,000.00	
Completion of 10 No. Boreholes in selected communities(Retention)			12,099.05	55,000.00		67,099.05	
Electricity Extention	100,000.00					100,000.00	
Complete Fencing of DCE's Bungalow			222,250.00			222,250.00	
Fuel to Support DRIP Activites	100,000.00		400,000.00			500,000.00	
Supply and Maintenance of street Lights			100,000.00			100,000.00	
Maintenance of Residential Building	120,000.00					120,000.00	
Sub- Totals	480,000.00	455,774.31	754,349.05	1,005,000.00	-	2,695,123.36	
ECONOMIC DEVELOPMENT						-	
Compensation of Employee		1,102,922.80				1,102,922.80	
Trade, Tourism and Industrial Development							
Support the operation of 50 SMEs in various trades	20,000.00					20,000.00	To Enhance

Establishment of One Cashew Processing Factory in the district (Facilitation)	20,000.00					20,000.00	domestic trade
Complete payment(pavement of Sampa Market)	243,283.20					243,283.20	
Agricultural Services and Management							
Provision for Farmers day celebrations			200,000.00			200,000.00	To cater for national farmers day and to build a resilient economy
Form, train and Equip 50 pruning and thinning gangs in the district under PERD	10,000.00		20,000.00			30,000.00	To increase productivity of rural farms
Procure 20no. Chainsaw Machine	12,000.00		20,000.00			32,000.00	To Achieve food security and improved nutrition
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	To increase productivity of rural farms
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		10,000.00			30,000.00	

Sensitize farmers on improved cashew production	5,000.00		20,000.00			25,000.00	
Train 100 Bee Keepers in the District on Crystallization of Honey/	20,000.00					20,000.00	
GoG For Agric		25,000.00				25,000.00	To enhance services delivery by Agric. Department
Sub- Totals	390,283.20	1,127,922.80	300,000.00	-	-	1,818,206.00	
ENVIRONMENTAL MANAGEMENT							
Provision for disaster prevention	10,000.00		10,000.00			20,000.00	To Combat deforestation, desertification, and soil erosion
Provision for disaster management	150,000.00		50,000.00			200,000.00	
Sub- Totals	160,000.00	-	60,000.00	-	-	220,000.00	
Grand Total	4,464,960.74	7,373,842.00	3,984,612.73	1,505,000.00	500,000.00	17,828,415.47	

