



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JAIMAN SOUTH DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Jaman South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan taken from the draft **NMTDP Framework 2014-2017 which is aligned to the seven (7) Thematic Areas as follows;**

Ensuring and sustaining macroeconomic stability

Enhanced competitiveness of Ghana's private sector

Accelerated agricultural modernization and natural resource management

Infrastructure and human settlements development

Oil and gas development

Human development, employment and productivity

Transparent and accountable governance

BACKGROUND

Establishment

Jaman District Assembly was established by LI 1376 of 1988 and modified to Jaman South District Assembly by LI 1777 of 2004 following the division of the original Assembly.

VISION

To reduce rural and urban poverty and increase the standard of living of the poor through increasing access to quantitative and qualitative socio – economic infrastructure.

MISSION STATEMENT

The Jaman South District Assembly exists to facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of services for the total development of the district, within the context of good governance.

District Assembly Structure

The General Assembly is the Highest Administrative and political authority. The office of the District Chief Executive (DCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the DCE who is appointed by the government. The DCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The Assembly has a total number of 58 members including the Member of Parliament (MP) and the District Chief Executive (DCE). The following is the breakdown of the General Assembly

- Males 48
- Females 8

-Elected members 39

-Appointed members 17

The District Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The District Assembly also works closely with the following Departments and Agencies to ensure development:

- Central administration
- Works Department
- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry (Cooperatives)
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management (NADMO)
- District Health Department
- Ghana Fire Service

Sub-district structures

In line with the objective of achieving complete decentralization, eight (8) Area Councils and a total of seventy-nine (79) Unit Committees have been established in the District to deepen grassroots participation in governance. The following are the names of the Area Councils:

- Atuna Area Council
- Zezera Area Council
- Kwameseikrom Area Council
- Drobo East Area Council
- Dwenem Area Council
- Drobo Area Council
- Japekrom Area Council
- Adamsu Area Council

Location and size

The Assembly covers a total land area of 552km² and has 120 settlements. It is located between latitudes 7° 27' N & 8° 27' N and longitudes 2° 32' W & 2° 66' W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the east, Dormaa East District Assembly to the south and La Cote D'Ivoire border to the west.

Population Structure

According to the 2010 Housing and Population census report, the Assembly has an estimated population of 92,649.

The gender distribution is as follows:

Males 43,459 representing 46.91 percent of the total population

Females 49,190 representing 53.09 percent of the total population

The age distribution is as follows:

- The number of people that are 18 years and above are 48,526 constituting about 52.38 %
- The number of people that are between 1 and 18 years are 44,123 constituting about 47.62 %

Population by settlement is as follows:

- Number of people who live in urban areas is 25,118 constituting about 27.11%
- Number of people who live in the rural area is 67,531 constituting about 72.89%

There are 120 settlements in the district. Based on the standard of a total population of 5000 or more for urban settlements, the Assembly has 4 urban settlements namely:

- Drobo
- Japekrom
- Dwenem
- Adamsu

Capital Town

The capital of the Jaman South District is Drobo.

District Assembly Economy

The predominant economic activity is in the agricultural sector which employs about 70% of the working population. Other economic activities in the Assembly include the service sector, commerce, industry and tourism.

The table below shows the distribution of employment in the different sectors by settlement type.

Table: 1 Employment by sector and settlement type

Type of occupation	Urban %	Rural%	District Total %
Agriculture	7.6	54.1	61.7
Industry	2.2	0.6	2.8
Services	28.6	6.9	35.5
Total	38.4	61.6	100.0

Source: DPCU Field Survey, August 2009

It can be deduced from the above table that the majority of the urban working population are employed in the services.

For the rural areas, majority of the working population are employed in the agricultural sector.

The industry sector employs the minority of the working population represented by 2.8 percent of the total working population of the Assembly.

The district has extensive forest, which have given rise to timber extraction on a large scale. Lumbering activities can be found around Asuogya, Asratoa, Apumasukrom, Miremano and Babianiha.

The forest is also used for crop farming. The use of traditional farming methods which include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

Water, Waste Management and Sanitation

The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a source of water for approximately 22% of the population. Even though Zoomlion has a strong showing in the district, there is occasional stockpile of refuse around the Drobo, Japekrom and Kwesibuorkrom townships. The problem of sanitation management is further aggravated by the lack of permanent refuse dumping sites in the district. The combined effect of this state of affairs is the indiscriminate dumping of refuse into gutters and streams resulting in high incidence of typhoid and malaria in the Assembly.

Tourist Activities

The district has some sites of historic, scientific and aesthetic importance. These include:

- The Buodi scarp which is rich in gold minerals
- The Crocodiles at Mpuasu
- The picturesque terrain at Zezera
- The underground carving industry at Abuokrom
- The rocky plain at Bodaa.
- The Ghana-La Cote D'Ivoire border demarcation of Kwamesekrom, and Zezera.

Education

The educational infrastructure, ownership and numbers as at the end of the 2010-2011 academic years are indicated below:

Table: 2 Education infrastructures

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	70	21	91
Primary	70	22	92
JHS	50	10	60
SHS	2	5	7
Tech/Voc.	-	-	-

SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate

Table: 3 Enrolment by level/gender in public schools from 2010 - 2012

LEVEL	2010		2011		2012	
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS
Pre-School	3702	3989	3401	3542	3619	3640
Primary	6936	6960	6290	6483	6505	6281
JHS	3672	2775	2702	2223	2896	2619
SHS	997	862	1232	1327	1300	1487
Total	15307	14586	13625	13575	14320	14027

SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate, 2013

The above table shows that over the indicated period there has been an increase enrolment in all levels of education and for both males and females.

The Assembly has a teacher – pupil ratio of 1:22 for the primary level and this is an improvement as compared to the national average of 1:35 This figure could be an indication of need to increase enrolment, particularly at the pre-school and primary level.

The drop in enrolment between 2011 and 2012 is as a result of the strong presence shown by private sector educational institutions at various levels.

Table: 4 BECE PERFORMANCE (Analysis of results 2010 - 2012)

2010		BOYS	GIRLS	TOTAL
	Total presented	963	782	1745
	Total passed	793	632	1425
	Total failed	170	150	320
	Percentage passed	82.30%	80.8%	80.63

2011		BOYS	GIRLS	TOTAL
	Total presented	1058	838	1896
	Total passed	895	623	1518
	Total failed	163	215	378
	Percentage passed	84.59%	74.34%	80.06%

2012		BOYS	GIRLS	TOTAL
	Total presented	1010	912	1922
	Total passed	920	757	1677
	Total failed	90	155	245
	Percentage passed	91.08%	83.%	87.25%

SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate, 2013

Public Senior High schools

Government sponsored Secondary schools in the district are Drobo Senior High (DROSEC) located in Drobo and Our Lady of Providence Senior High at Kwesibuorkrom located at about half a kilometre away from DROSEC. Our Lady of Providence High School is a girl's segregated school.

Table: 5 Enrolment by gender in Private Senior High School

SHS ENROLMENT	LOCATION	2011		2011	2012		2012
		BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
Kwatwoma SHS	Adamsu	10	2	12	23	17	40
Awasuman SHS	Dwenem	71	74	145	104	70	174
Presbyterian SHS	Jenjemireja	-	-	-	17	14	31
Mpuasuman SHS	Japekrom	28	12	40	65	64	129
Royal SHS/ Tech	Drobo	117	98	215	135	108	243
	Total	226	186	412	344	273	617

SOURCE: GHANA EDUCATION SERVICE, Jaman South District Directorate, 2013

The table above shows the entry of the private sector in to senior secondary education in the district. One possible indicator for this state of affairs is the lack of accessibility to Secondary education in most communities which are dispersed in the district and has culminated in the emergence of community based Senior High Schools.

Whereas some of these schools may be established based on accessibility and convenience to students in those communities, others are for purposes of traditional identity and community position.

The emergence of private Senior High Schools in the district shows that there is a gap to be filled at the secondary school level.

HEALTH SERVICE INFRASTRUCTURE

Jaman South district is fortunate to have many health facilities. It has one Hospital, nine Health Centres / Rural Clinics and four CHPS compounds. There is one Private Clinics and five private Maternity Homes. These health facilities are evenly distributed in the district. Hence, access to health could be greatly improved if means of transport e.g. motorbikes are made available to each health facility to carry out outreach programmes.

The Jaman South District Health Insurance Scheme is fully operational.

The district has been divided into sub-districts with each sub-district with institutions as shown in the table below.

Health Facilities within the Sub-District

SUB-DISTRICT	Gov't Health Facility	CHPS Compound	Private / Mission
DROBO	Drobo RCH/ FP centre		St. Mary's Hosp. (Catholic)
	Dwenem Rural Clinic		Elizabeth Maternity, Dwenem
JENJEMIREJA		Yaa Mansah CHPS	Jenjemireja Presby Clinic
		Abuokrom CHPS	
ABIRIKASU	Abirikasu Health Centre	Atuna CHPS	Angels Maternity Home, Atuna
GONASUA	Gonasua Health Centre		Vida's Maternity Home, Kwamwseikrom
	Baano Health Centre		
ADAMSU	Adamsu Health Centre		St. Michael's Maternity, Adamsu
	Bodaa Rural Clinic		
	Asare Health Centre		
ZEZERA	Zezeza Health Centre	Asempaneye CHPS	Saviour's Maternity, Kofitiakrom
	Adiokor Rural Clinic		

Source; Jaman South District Health Directorate October, 2013

Financial Services

The following financial institutions provide banking services in the Assembly.

Ghana Commercial Bank
Drobo Community Bank
Kaaseman Rural Bank
Nkoraman Rural Bank
Suma Rural Banks

There are about five (5) other Micro Finance / Susu institutions in the district. They are as follows;

- Brong Ahafo Catholic Cooperative Society of Development (BACCSOD)
- Dormaa Teachers Cooperative Credit Union
- Jaman Teachers Cooperative Union
- Star Plus financial services
- Abis Plus financial services

Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks and micro finance institutions operate in the Drobo/Japekrom area. Feasible areas for locating banking institutions in the District are Zezera, Miremano, Kwamesekrom, and Atuna. This will go a long way to increasing accessibility to financial services in the District.

Road Network

The length of the total road network of the district is approximately 478km. Apart from the main Berekum – Drobo, - Sampa road which is tarred, the rest of the district roads are not tarred. However between the four localities of Drobo, Japekrom, Kwesibuorkrom and Katakryekrom, there is some level of thin layer of bitumen dressing which have developed serious pot holes.

Telecommunication

The District has four telecommunication service providers namely; MTN, Vodafone, Airtel and TIGO. However, their services are not evenly distributed district wide. Four key Area Councils or communities namely. Zezera, Kwamesekrom, Atuna and Jenjemireja are waiting to enjoy net work services from these Telecom operators.

Radio Communication

The District currently has three local frequency modulation (FM) stations namely, Kiss, Omega and Enedaso FM stations. These are instrumental in promoting good governance in the District. The two stations apart from promoting democracy through their political

discussions, they educate, entertain and also operate on commercial basis by advertising products for the industrial and commercial sectors.

Broad Sectorial Goals / Objectives

The Jaman South District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

4. The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of the district for accountability, effective performance and service delivery.
- Strengthen the revenue base of the District by reviewing collection methods and updating revenue database
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkage between urban and rural areas by improving road network and telecommunication services.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of SMEs through training and provision of enabling environment
- Provide infrastructure facilities for schools at all levels across the district especially deprived areas
- Mainstream children's issues in development planning at all levels

- Mainstream issues of disability in development planning at all levels
- Identify gender issues by analyzing sex aggregated data in order to implement measures to address these gender gaps

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Jaman south District Assembly as at June, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance								
Composite budget (All Departments combined)								
Performance for 2012					Performance as at			
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	Variance	%	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	219,884.35	189,796.96	30,087.39	86.32	257,480.00	138,786.71	118,693.29	53.90
GOG Transfers	511,211.00	302,547.91	208,663.09	59.18	512,015.41	86,734.60	425,280.81	16.94
Compensation	724,516.00	1,237,268.62	- 512,752.62	170.77	1,762,711.59	720,982.65	1,041,728.94	40.90
Goods and services	0	0	0	0	0	0	0	0
Assets	0	0	0	0	0	0	0	0
DACF: Assembly & MP	2,050,000.00	797,475.47	1,252,524.53	38.90	874,277.00	295,099.83	579,177.17	33.75
DDF: Invest. & Capacity buildin	600,000.00	705,919.08	- 105,919.08	117.65	531,527.00	592,888.92	- 61,361.92	111.54
Other donor transfers	3,410,652.65	565,869.44	2,844,783.21	16.78	272,000.00	99,222.62	172,777.38	36.48

TOTAL	6,916,264.00	3,798,877.48	3,717,386.52	54.93	4,210,011.00	1,933,715.33	2,276,295.67	45.93
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1. From the table above it could be seen that the overall performance of the district as at 31st December 2012 is not encouraging. The total revenue of the Assembly amounted to GH¢3,798,877.48 which constitutes about 54.93% of total estimated revenue of GH¢ 6,916,264.00. However this came about as a result of over estimation of inflows from GOG & Donor partners as ceilings were not given to guide estimations. From January to June 2013, Assembly performance for all revenue items totaled 45.93 %. This means that efforts should be directed towards improving our revenue bases especially, the IGF.
2. To improve the situation the Assembly has decided to get revenue database for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay their taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance								
Composite Budget (All Departments Combined)								
2012 expenditure performance					2013 expenditure performance			
EXPENDITURE ITEMS	2012 Budget	2012 Actual	variance	%	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢		GH¢	GH¢	GH¢	
Compensation	724,516.00	1,305,104.80	- 580,588.80	180.13	1,762,711.59	720,982.65	1,041,728.94	40.90
Goods and	2,141,748.	610,376.38	1,531,371.	28.50	1,371,39	404,416.	966,983.	29.4

services	00		62		9.71	55	16	9
Assets	4,050,000.00	1,883,396.30	2,166,603.70	46.50	1,075,899.70	736,172.75	339,726.95	68.42
TOTAL	6,916,264.00	3,798,877.48	3,117,386.52	45.07	4,210,011.00	1,861,571.95	2,348,439.05	44.22

3. The actual expenditure performance of the Assembly for 2012 stood at GH¢3,798,877.48 which constitute 45.07% of the budget leaving a variance of GH¢ 3,117,386.52. This performance was not good enough. This was because the releases from the central government were not forthcoming, most especially those for the decentralized departments. For 2013 up to June 30th total expenditure stood at GH¢1,861,571.95 constituting 44.22 % for the half year. This situation can be explained as a result of bottlenecks emanating from the office of DACF since no releases came for the first half of the year.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration
Central Administration

Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	909,330.21	454,665.11	454,665.11	50
Goods and services	1,740,399.00	1,125,399.20	614,999.80	64.66
Assets	1,040,814.00	736,172.75	304,641.25	70.73
TOTAL	3,690,543.21	2,316,237.06	1,374,306.16	62.76

4. The central Administration which is the pivot around which the activities of the other departments revolve managed a percentage score of 62.76. All expenditure items so far have scored 50% and above.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture
Status Of 2013 Budget Implementation
Financial Performance

Department of Agriculture				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	255,917.63	127,958.50	127,958.50	50
Goods and services	118,485.00	48,000.00	70,485.00	40
Assets	27,749.00	0	27,749.00	0
TOTAL	402,151.63	175,958.50	155,707.50	43.75

5. This table shows an overall percentage score of 43.75 for Agric covering three expenditure items as indicated on the table above. This shows that GOG Transfers and other donor support were insufficient to carry on the budgeted activities.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual As at 30 th June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	73,938.47	36,969.24	36,969.24	50
Goods and services	11,527.00	0	11,527.00	0
Assets	0	0	0	0
TOTAL	122,434.71	36,969.24	207,900.18	30.20

6. The Department of Social Welfare and Community Development registered no expenditure for the period under review. The amount recorded was actually expenditure on compensation of employees.

Table 6: Status of 2013 Budget Implementation – Finance Department

Status Of 2013 Budget Implementation Financial Performance				
Finance Department				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	100,635.84	50,317.92	50,317.92	50
Goods and services	30,000.00	0	30,000.00	0
Assets	0	0	0	0
TOTAL	130,635.84	50,317.92	80,317.92	38.52

7. No funds were received by this department from central government apart from workers compensation. As a result, they depend solely on Central Admin for all their running expenses.

Table 7: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation Financial Performance				
Works Department				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	162,474.80	81,237.40	81,237.40	50
Goods and services	36,770.00	0	36,770.00	0
Assets	0	0	0	0

TOTAL	199,244.80	81,237.40	81,237.40	40.77
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8. The Works Department like the other departments did not receive their funding from the central government for goods and services. Expenditure under assets was actually undertaken by the central administration. The only sector under Works department that was provided with a ceiling is Feeder Roads; however no funding came as budgeted.

Table 8: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation Financial Performance				
Physical Planning				
Performance as at 30 th June 2013				
Expenditure Items	2013 budget	Actual As at 30 th June,2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	111,324.19	55,662.10	55,662.10	50
Goods and services	10,000.00	0	10,000.00	0
Assets	0	0	0	0
TOTAL	121,324.19	55,662.10	65,662.10	45.88

9. This department has not received any funding for its budgeted goods and services. The GH¢10,000.00 budget which was provided for spatial planning could not materialize because of non-availability of funds. Only Compensation for its outfit came as expected.

Table 9: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation Financial Performance				
Disaster Prevention				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	99,620.88	49,810.44	49,810.44	50
Goods and services	50,000.00	0	50,000.00	0
Assets	0	0	0	0
TOTAL	99,620.88	49,810.44	49,810.44	50

10. Apart from salaries which came as estimated, no expenditure was made for goods, services and assets. This is due to the fact that there were no releases of funds from the central government within the period under review.

Table10: Status of 2013 Budget Implementation –Department of Trade, Industry and Tourism

Status Of 2013 Budget Implementation Financial Performance				
Department of Trade Industry & Tourism				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	49,469.56	24,734.78	24,734.78	50
Goods and services	22,741.00	7,405.00	15,336.00	32.56
Assets	0	0	0	0
TOTAL	72,210.56	32,139.78	40,070.78	44.51

The Trade, Industry and Tourism department was able to carry out some of its activities following the receipt of GHC 7,405.00 from central government. Compensation of employees also flowed in as expected. However, no budget was made for assets.

11. The table below shows the status of implementation of projects by the Assembly since 2012. For DACF funded projects not much progress was made as evidenced by the large number of uncompleted projects. However, the Assembly seemed to be doing well when it comes to projects funded by DDF on Education and health sectors.

Non-Financial Performance (Assets)

Table 11: Status of 2013 Budget Implementation - Non- Financial Performance

Activity (organize by	Key Achievement
-----------------------	-----------------

sector)	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 3 unit class room block at Dodosuo Methodist Sch.	Construction of 3 unit classroom blk. completed	Sch. Children removed from under tress classes	The facility has stalled at 75 % work done
2. Complete of 6 unit classroom block. at Zezera	Completion of 6 unit classroom block facility	The facility enhanced teaching and learning	The facility's work is 75% done and is repackaged for 2014
3. Construct of 1 no. 3 unit classroom block with ancillary facility at Japekrom	3 unit classroom blk. With ancillary facilities constructed	Sch. children are moved from dilapidated structures.	The facility is 70 % done and awaiting further funding
4. Construct KG blocks at Adamsu	KG block constructed	Preschool education boosted & encouraged	Work commenced and progressing steadily at 70% work done
5. Construct KG blocks at Faaman	Faaman KG block constructed	Preschool education given a boost	The project is progressing steadily at 70% done
6. Const. of 1 No. 2-Unit classroom Kindergarten Block-Baano	1 No. 2-Unit Classroom Kindergarten Block with ancillary facilities Constructed	Early childhood learning achieved & Over all school enrolment increased	Project completed as scheduled
7. Const. of 1 No. 2-Unit classroom Kindergarten Block-Konia	1 No. 2-Unit Classroom Kindergarten Block with ancillary facilities Constructed	Early childhood learning achieved & Over all school enrolment increased	Project completed as scheduled
8. Const. of 1 No. 2-Unit classroom Kindergarten Block-	1 No. 2-Unit Classroom Kindergarten Block with ancillary	Early childhood learning achieved &	Correction of defects and 78 % work done.

Adiokor	facilities Constructed	Over all school enrolment increased	
9. Furnishing of District ICT Centre, Drobo	ICT centre furnished	ICT learning and application is boosted.	Project is awaiting the completion of the building
Health			
1. Construct 1 no. 3 bedroom medical staff bungalow at St. Mary's Hospital Drobo	1 no 3 bedroom bungalow constructed	accommodation Problems relieved for medical Doctors	Project is progressing steadily at 75 % work done
2. Const. of 1No. CHPS Compound - Asempanye	1No. CHPS Compound Constructed	Access to medical care improved & congestion eased at Adiokor health centre	Project is at finishing stage at 97% done
Administration			
10. Construct 1no.2 storey district Assembly administration block at Drobo.	Admin. Block. constructed	Facility to house all depts. & organizations under one roof	Project stalled due to poor cash flow. Work done is 40 %. Depts are scattered around town.
11. Construct District Fire station at Japekrom	District fire station constructed	Facility equipped to control domestic fires	The facility is completed but not fully paid for. Fire tender is provided
12. Renovate District Court house, Drobo	Renovation works executed	Facility improved maintenance of law & order	The court building is completed, as scheduled but not fully paid for
13. Construct 1 no. 2 bedroom semi- detached bungalow (A) at Drobo	2 no. 2 bedroom bungalows constructed	Two duty posts for senior staff available	The facility is completed as scheduled but not fully paid for
14. Construct Area council building at	Area Council building	District sub structures facility	Project has been rolled on to 2014 budget. 70%

Kwameseikrom.	constructed	improved	work is done
15. Const. of 1 no. 2 bedroom semi-detached bungalow (B) at Drobo	2 bedroom semi-detached bungalow constructed	Ready duty post for senior officers	Facility has been rolled on to 2014 budget at 60% of work done
16. Procure office equipment & facilities	Computers, desks, chairs, stationery and accessories procured	Office work enhanced due to new equipment	Procurement postponed to 2014
17. Procurement of 3 no skip containers	3 skip containers procured	Prompt lifting of refuse to enhanced sanitation mgt.	The project is rolled on to 2014
18. Construct 1 no. District Police Station at Japekrom	One police station constructed	Maintenance of law & order improved	Project is progressing steadily at 90% work done
19. Procure 1 double carbin pickup vehicle for DPCU	One double carbin pickup procured	District M & E activities enhanced	Procurement postponed to 2014
20. Acquire 1 no. Final disposal site at Gonasua / KTK	A final refuse disposal sites acquired	Sanitation management improved	Agreement signed and first installment paid
21. Establish District Anti-bush fire guards	District anti-bush fire guards inaugurated	Bush burning & hunting controlled during dry season	volunteer are inaugurated each year on Farmers day
Economic Sector			
1. Drill 10 No. boreholes district wide	10 no. Boreholes drilled	Water borne diseases are minimized for improved health	The project is progressing steadily
2. Construct 1 slaughter house at Japekrom	1 no. Slaughter house constructed	Supply wholesome meat to the public enhanced.	The project is progressing steadily
3. Construct 1 no. butchers shop at Japekrom.	Butcher shop constructed	Processing & supply of wholesome meat enhanced	The project is rolled into 2014 at 60% work done
4. Develop tourists	Mpuasu crocodile	Tourist attracted	The project

site at Mpuasu	pond developed	to boost local economy	never took off due to lack of funding
5. Construct 20 units market pavilions at Drobo	20 market pavilions constructed	Gives impetus to Local Economic Development and enhances IGF	The project is advancing steadily at 60% work done
6. Complete of 1 no. Maize Warehouse at Drobo	Ware house constructed	Availability of storage facility for traders	Project is rolled on to 2014 budget

OUTLOOK OF 2014-2016 COMPOSITE BUDGET PROJECTIONS

12. The District Assembly has earmarked a total revenue of **Six Million two hundred and forty nine thousand, nine hundred, thirty five Ghana cedis, eighty six pesewas. (GH¢6,249,935.86)**. This amount is expected to be spent among the various departments of the assembly as indicated from the table below. The Items on which the expenses will be made have also been shown on the tables. In addition, the various sources of funding for the various departments have also been shown. We expect GH¢2,386,036.82 from DACF, GH¢ 488,807.00 from the DDF, GH¢302,913.00 from the IGF and GH¢566,726.78 from the Central Government. Compensation of employees would take a colossal amount of 1,933,191.62. In addition to these include an amount of GH¢ 572,260.64 which is part of donor support earmarked to be spent on assets, goods and services and support to the Agric sector.

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 12: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	302,913.00	333,204.30	366,524.73
GOG Transfers	566,726.78	623,399.46	685,739.40
Compensation	1,933,191.62	2,126,510.78	2,339,161.86
goods and services	210,000.00	231,000.00	254,100.00
Assets	262,260.64	288,486.70	317,335.37
DACF	2,386,036.82	2,624,640.50	2,887,104.55
DDF	488,807.00	537,687.70	591,456.47
Other Donor Funds	100,000.00	110,000.00	121,000.00
Total	6,249,935.86	6,874,929.45	7,562,422.39

Table 13: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,933,191.62	2,126,510.78	2,339,161.86
Goods And Services	1,316,391.60	1,448,030.76	1,592,833.4

Assets	3,000,352.64	3,300,387.90	3,630,426.69
Total	6,249,935.86	6,874,929.45	7,562,422.39

13. A cursory Look at the table indicates that assets takes the highest figure of GH¢ 3,000,352.64. This is due to the fact that in 2013 the Assembly did not complete most of its ongoing projects from the DACF because of low inflows as funds did not arrive as expected. These funds are expected to supplement the 2014 budget on investment activities. Much of these funds for 2014 would be spent at the Central Administration which is the centre around which the activities of the various departments revolve. Hence, constructional facilities for education and health for instance, will continue to be carried out at the Central Administration level.

Table: 14 SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

	Name of department	List of activities	Amount GH¢	Commencement certificate No.
	CENTRAL ADM.			
1	Completion of Kwameseikrom Area council building	Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	31,500.00	
2	Completion of ware house building at Drobo	Roofing, ceiling, plastering, electrical fixing of doors and windows, flooring, shouldering and pavement etc	48,000.00	
3	Completion of Rural clinic at Atuna	Roofing, ceiling, plastering, electrical fixing of doors and windows, flooring, shouldering and pavement etc	40,000.00	
4	Completion of fence wall at DCE's residence	completed	3,498.15	

5	Construction of 1 no. 2 bedroom semi-detached bungalow at Drobo (A)	Completed	6,015.06	Cert. No. 4
6	Construction of 1 no. 2 bedroom semi-detached bungalow at Drobo (B)	50% work completed: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	50,000.00	Last cert. No 3
7	Payment for the const. of Dist. fire station at Japekrom	Completed	2,262.75	Cert. No.7
8	Completion of butchers shop at Japekrom	40 % of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	65,000.00	
9	Const. of Area council building at Adamsu	Facility gutted by fire and repackaged to start afresh	83,655.10	
10	Payment for renovation of District court house	completed	7,1607.28	
11	Const. of 2 storey District Admin. Block complex	Facility is 30% complete. It is repackaged for award in 2014	633,402.35	
	Education Youth & Sports			
12	Const. of 6 unit classroom block at Drobo Bona primary	completed	16,854.20	
13	Const. of 3 unit classroom block with ancillary facilities at Japekrom Methodist Sch.	60 % of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	44,000.00	Last cert no.3
14	Completion of 3 unit classroom block at Dodosuo	75 % of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc	20,000.00	
15	Completion of 6 unit classroom block at RC primary at Zezera	70% of work done: Plastering, fixing of doors and windows, ceiling, electrical works flooring etc:	79,000.00	

The table above shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Summary of Projects and Programmes Included In the 2014 Budget

14. The table below shows the projects and programs for which the assembly is committed to complete or undertake. Apart from the recurring programmes, all constructional works are on-going which the assembly could not complete works and or payments in 2013. All these have been rolled over to the 2014 budget together with three new DDF projects.

Table 15: Summary of projects and programmes for 2014

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Total IGF						
Social						
1.Independence day celebration	0	0	15,000.00	0	0	15,000.00
2.Senior Citizens Day July 1st	0	0	5,000.00	0	0	5,000.00
3.Farmers Day	0	0	30,000.00	0	0	30,000.00
4. Rehabilitation of street lights & Rural Electrification	0	0	101,412.72	0	0	101,412.72
5.Gov;t support for PWDs	0	50,523.00	0	0	0	50,523.00
6.Provision for GSFP	0	460,688.00	0	0	0	460,688.00
7.Drilling of 10	0	0	14,672.00	0	0	14,672.00

boreholes						
8.Const. of 1 no 2 unit KG with ancillary facilities at Faaman	0	0	0	23,150.02	0	23,150.02
8.Const. of 1 no.2 unit KG with ancillary facilities at Adamsu	0	0	0	26,742.58	0	26,742.58
9. Const. of 1 no. 2 unit KG block and ancillary facilities at Gonasua Presby	0	0	0	102,300.00	0	102,300.00
10. Const. of 3 unit classroom with ancillary facilities at Japekrom methodist	0	0	44,000.00	0	0	44,000.00
11.Completion of 6 unit classroom block at Zezera	0	0	79,000.00	0	0	79,000.00
12. Const of 1 no. CHPS & ancillary facilities at Miremano	0	0	0	156,500.00	0	156,500.00
13. Const. of 1no. District Police Office at Drobo	0	0	0	262,066.00	0	262,066.00
14. Const. of 1 no. 2 unit KG block and ancillary facilities at Adiokor	0	0	0	28,365.00	0	28,365.00

15.Completion of 1 no. 3 unit classroom block at Dodosuo	0	0	20,000.00	0	0	20,000.00
ECONOMIC						
1.Counterpart funding	0	0	70,000.00	0	0	70,000.00
2.Dev't of Mpuasu crocodile pond	0	0	8,000.00	0	0	8,000.00
3.Completion of warehouse at Drobo	0	0	48,772.00	0	0	48,772.00
4.Maint. of Roads & const. of minor culverts/bridges	0	0	110,000.00	0	0	110,000.00
5.Const. of 5 no. 20 market pavilions/ stalls in Drobo	0	0	0	9,675.30	0	9,675.30
Administratio n						
1. Capacity building / training programs for Staff				43,000.00		43,000.00
2. Support for departments under Assembly	0	0	20,000.00	0	0	20,000.00
3.Purchase of office equipment & facilities	0	0	20,000.00	0	0	20,000.00
4.Qterly sensitization program on radio for revenue mobilization	0	0	5,000.00	0	0	5,000.00

5. Const. of 1 no. Medical Doctors bungalow at St. Mary's Hospital, Drobo	0	0	0	38,261.26	0	38,261.26
6. Const. of 1 no. District Police station at Japekrom	0	0	0	39,080.00	0	39,080.00
7.Provision for consultancy services under DDF	0	0	0	50,000.00	0	50,000.00
8.Revenue Task force to intensify IGF mobilization	0	0	6,000.00	0	0	6,000.00
9.Provision for Fuel & maintenance of Grader for reshaping feeder roads	0	0	60,000.00	0	0	60,000.00
10.Qterly Radio sensitization of chop bar operators, butchers, barbers & hairdressers	0	0	4,000.00	0	0	4,000.00
11.Completion of 1 no. 2 bedroom semi-detached bungalow (B) at Drobo	0	0	50,000.00	0	0	50,000.00
12.Furnishing of OLP SHS Adm. Block	0	0	6,000.00	0	0	6,000.00
13.Furnishing of ICT centre at Drobo	0	0	0	0	110,000.00	110,000.00

14.Completion of Area council building at Kwameseikrom	0	0	31,500.00	0	0	31,500.00
15. Provision for procurement of consultancy services under DACF	0	0	20,000.00	0	0	20,000.00
16.Construction of Area Council building at Adamsu	0	0	83,655.10.	0	0	83,655.10
17.District Disaster Management & contingency(DACF)	0	0	100,000.00	0	0	100,000.00
18.Completion of 1 no. 2 bedroom semi-detached bungalow (A) at Drobo	0	0	6,015.00	0	0	6,015.00
19.Completion of 1 no. 3 unit classroom block at Dodosuo	0	0	20,000.00	0	0	20,000.00
20.Provision for dev't planning & M&E	0	0	20,000.00	0	0	20,000.00
21.Provision for District Response Initiative on HIV/AIDS	0	0	16,400.00	0	0	16,400.00
22.Provision for public hearing on Composite budget & Fee fixing, etc	0	0	10,000.00	0	0	10,000.00

23. Formulation of bye laws to protect women, children & the vulnerable	0	0	4,000.00	0	0	4,000.00
24. Provision for the activities of the District Budget Committee	0	0	10,000.00	0	0	10,000.00
25. District Education Fund	0	0	33,000.00	0	0	33,000.00
26. Support for "My First Day at School", STME, & Mock exams district wide	0	0	25,000.00	0	0	25,000.00
27. Provision for T& T	50,000.00	0	0	0	0	50,000.00
28. Provision for Gen. expenditure & CONTINGENCY	180,000.00	0	0	0	0	180,000.00
29. Provision for Maint. Ren. & Repairs	0	0	30,000.00	0	0	30,000.00
30. Provision for miscellaneous expenditure	53,000.00	0	0	0	0	53,000.00
31. Provision for operations of dist. Security Agencies	0	0	20,000.00	0	0	20,000.00
32. Provision for Self Help Projects &	0	0	82,000.00	0	0	82,000.00
33. Education on public health delivery	0	0	3,600.00	0	0	3,600.00
34. Education on the need to	0	0	4,000.00	0	0	4,000.00

widen the coverage of NHIS						
35.Strengthening Sub-District structures with office equipment	0	0	10,000.00	0	0	10,000.00
36.Completion of Rural Clinic at Atuna		0	40,000.00	0	0	40,000.00
38.Const. of 2 storey District Admin. Block complex	0	0	633,402.35	0	0	633,402.35
39. Procurement of 1 double cabin Pick Up 4X4 vehicle	0	0	50,000.00	0	0	50,000.00
40.Create/ Update Database Systems			20,000.00			20,000.00
41.Preparation of DMTDP 2014-2017			20,000.00			20,000.00
42.MPs educational projects/ programmes	0	0	30,000.00	0	0	30,000.00
43.MPs health projects/programmes	0	0	30,000.00	0	0	30,000.00
44 .MPs support to communities programmes	0	0	20,000.00	0	0	20,000.00
45 .MPs support for	0	0	20,000.00	0	0	20,000.00

brilliant but needy students						
ENVIRONME NT						
1.Completion of Butchers shop at Japekrom	0	0	65,000.00	0	0	65,000.00
2.Acquisition of one final refuse disposal site in the District	0	0	20,000.00	0	0	20,000.00
3.Procurement of 3 skip containers	0	0	15,000.00	0	0	15,000.00
4.Const of Slaughter House at Japekrom	0	0	0	5,290.51	0	5,290.51
5. Establish and maintain District Anti-bush fire Guard	0	0	8,000.00	0	0	8,000.00
6. const. of District Fire station at Japekrom	0	0	2,262.75	0	0	2,262.75
Departments						
Works (Feeder Roads)	0	7,393.72	0	0	0	7,393.72
Social Welfare	0	6,110.45	0	0	0	6,110.45
Comm. Development	0	8,859.27	0	0	0	8,859.27
Agriculture	0	30,248.34	0	0	100,000.00	130,248.34
Physical Planning Dept. (T &C P Dept.)	0	2,904.00	0	0	0	2,904.00
Finance	0	0	30,000.00	0	0	30,000.00
Trade, Industry & Tourism	0	0	20,000.00	0	0	20,000.00

Water & Sanitation Mgt	0	0	0	0	66,636.67	66,636.67
Contingency	0	0	200,000.00	0	0	200,000.00
Total	302,913.00	566,726.78	2,386,036.82	784,430.67	278,636.67	4,316,743.94

15. The table below shows the summary of Jaman South District Assembly budget for 2014 for the various departments.

Table 16: Summary of departmental allocations

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (comp. G & S and assets)	DDF/DONOR	IGF	DACF	
Central Administration	1,026,592.46	1,500,000	1,041,186.00	3,567,778.54	1,607,912.78	144,988.91	250,000	1,564,876.85	3,567,778.54
Edu. Youth and sports (schedule 2)	255,000	857,291.92	00	1,112,291.92	460,688.00	488,603.92	00	163,000.00	1,112,291.92
Health (schedule 2)	105,000	422,904	00	527,904.00	00	113,461.54	9,443.00	404,999.46	527,904.00
Agriculture	30,248.34	00	306,080.50	336,328.84	336,328.84	00	00	00	336,328.84

Social Welfare & Comm. Dev't	14,969.72	00	86,732.32	101,702.04	86,732.32	00	14,969.72	00	101,702.04
FINANCE	30,000.00	00	00	30,000	20,000	00	10,000	00	30,000.00
Works	7,393.72	00	185,682.28	193,076.00	184,575.72	00	8,500.28	00	193,076.00
Disaster Prevention	50,000.00	00	120,577.39	170,577.39	170,577.39	00	00	00	170,577.39
Physical Planning Dept.	2,904.00	00	126,956.61	129,860.61	119,860.61	00	10,000.00	00	129,860.61
Trade, Industry & Tourism	20,000.00	00	60,416.52	80,416.52	70,416.52	00	00	10,000.00	80,416.52
TOTALS	1,542,108.24	2,780,196.00	1,927,631.62	6,249,935.86	3,057,092.18	747,054.37	302,913	2,142,876.31	6,249,935.86

CHALLENGES AND CONSTRAINTS

16. These are challenges that apply to the assembly so far as the sources of funding are concerned.
- The Composite Budget system has not been fully understood by some heads of departments, hence the position of District Budget Committee has not yet been fully composed and made to function
 - For 2012 -2013 fiscal year, much of the assembly's share of the DACF was tied up in servicing debts at source of allocation; hence most of its ongoing projects remained at stand still.
 - Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
 - A good budget depends on availability of credible data. Jaman South District Assembly is yet to update its revenue database for the district and this has affected the preparation of the budget and its implementation.
 - The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This has seriously affected internal revenue generation.

JUSTIFICATION OF 2014 BUDGET

17. In spite of these challenges, the Jaman South District Assembly believes that the projects and programmes contained in the 2014 budget could be implemented based on the following reasons.
- Management of Assembly has embarked on a special programme to clean the contract database of ongoing projects in 2014 in line with government directives. The outcome of this would be enhanced if the expected inflows of funds arrive in time.
 - The Assembly has resolved to conduct a socio-economic survey to get up to date data on both residential and commercial properties as well as other business entities within the district.
 - The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully implemented.
 - Consistently, for the past three years, the Assembly has been passing the Functional Organizational Assessment Tool (FOAT). This would enable the Assembly to embark on more developmental projects.
 - Finally, the assembly has also embarked on massive education campaign on the need to pay taxes. This will be supported with public forums where the people will have the opportunity to ask questions and demand what their taxes are being used for. By this initiative it is hoped that the people will come to appreciate that decentralization demands that they pay their taxes to support their local authority.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,038,591		
0102 1. Improve fiscal resource mobilization	0	116,000		
0201 1. Improve private sector competitiveness domestically and globally	0	17,675		
0301 1. Improve agricultural productivity	0	25,248		
0309 2. Enhance community participation in governance and decision-making	0	147,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	7,394		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	110,000		
0506 2. Restore spatial/land use planning system in Ghana	0	2,904		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,564,449		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	120,000		
0601 1. Increase equitable access to and participation in education at all levels	0	821,503		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	174,100		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,400		
0607 1. Develop a comprehensive social policy	0	6,110		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	59,382		
0701 2. Enhance civil society and private sector participation in governance	0	66,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	100,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,249,936	558,259		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	298,920		
Grand Total ¢	6,249,936	6,249,936	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Jaman South - Drobo					
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
Taxes	0.00	96,260.00	96,260.00	0.00	-96,260.00	0.0	83,833.00
113 Taxes on property	0.00	96,260.00	96,260.00	0.00	-96,260.00	0.0	83,833.00
Grants	0.00	3,674,516.00	3,674,516.00	0.00	-3,674,516.00	0.0	5,946,972.72
131 From foreign governments	0.00	300,000.00	300,000.00	0.00	-300,000.00	0.0	212,000.00
133 From other general government units	0.00	3,374,516.00	3,374,516.00	0.00	-3,374,516.00	0.0	5,734,972.72
Other revenue	0.00	75,304.00	75,304.00	0.00	-75,304.00	0.0	219,130.00
141 Property income [GFS]	0.00	31,600.00	31,600.00	0.00	-31,600.00	0.0	19,250.00
142 Sales of goods and services	0.00	43,704.00	43,704.00	0.00	-43,704.00	0.0	197,280.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,400.00
Grand Total	0.00	3,846,080.00	3,846,080.00	0.00	-3,846,080.00	0.0	6,349,935.72

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jaman South District - Drobo		2,387,274	2,506,918	302,913	849,432	122,500	6,249,936
01 Central Administration		2,174,274	1,231,989	291,313	539,116	110,000	4,376,692
01 Administration (Assembly Office)		2,174,274	1,231,989	291,313	539,116	110,000	4,376,692
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	110,699	0	0	0	116,359
00		0	110,699	0	0	0	116,359
03 Education, Youth and Sports		204,000	0	3,000	153,815	0	360,815
01 Office of Departmental Head		204,000	0	3,000	153,815	0	360,815
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		9,000	285,008	8,600	156,500	0	464,508
01 Office of District Medical Officer of Health		9,000	0	8,600	156,500	0	174,100
02 Environmental Health Unit		0	285,008	0	0	0	290,408
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	301,849	0	0	12,500	331,329
00		0	301,849	0	0	12,500	331,329
07 Physical Planning		0	125,361	0	0	0	129,861
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	32,320	0	0	0	36,820
03 Parks and Gardens		0	93,041	0	0	0	93,041
08 Social Welfare & Community Development		0	96,302	0	0	0	101,702
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	35,189	0	0	0	40,589
03 Community Development		0	61,113	0	0	0	61,113
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	186,116	0	0	0	193,076
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	178,722	0	0	0	185,682
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	7,394	0	0	0	7,394
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	54,417	0	0	0	60,417
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	54,417	0	0	0	60,417
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	115,177	0	0	0	115,177
00		0	115,177	0	0	0	115,177
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,957,691	1,881,811	1,054,689	4,894,192	0	302,913	0	302,913	0	0	0	0	0	203,000	768,932	971,932	6,249,936
Jaman South District - Drobo	1,957,691	1,881,811	1,054,689	4,894,192	0	302,913	0	302,913	0	0	0	0	0	203,000	768,932	971,932	6,249,936
Central Administration	720,778	1,773,795	911,689	3,406,263	0	291,313	0	291,313	0	0	0	0	0	203,000	446,116	649,116	4,376,692
Administration (Assembly Office)	720,778	1,773,795	911,689	3,406,263	0	291,313	0	291,313	0	0	0	0	0	203,000	446,116	649,116	4,376,692
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	110,699	0	0	110,699	0	0	0	0	0	0	0	0	0	0	0	0	116,359
	110,699	0	0	110,699	0	0	0	0	0	0	0	0	0	0	0	0	116,359
Education, Youth and Sports	0	61,000	143,000	204,000	0	3,000	0	3,000	0	0	0	0	0	0	153,815	153,815	360,815
Office of Departmental Head	0	61,000	143,000	204,000	0	3,000	0	3,000	0	0	0	0	0	0	153,815	153,815	360,815
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	285,008	9,000	0	294,008	0	8,600	0	8,600	0	0	0	0	0	0	156,500	156,500	464,508
Office of District Medical Officer of Health	0	9,000	0	9,000	0	8,600	0	8,600	0	0	0	0	0	0	156,500	156,500	174,100
Environmental Health Unit	285,008	0	0	285,008	0	0	0	0	0	0	0	0	0	0	0	0	290,408
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	289,101	12,748	0	301,849	0	0	0	0	0	0	0	0	0	0	12,500	12,500	331,329
	289,101	12,748	0	301,849	0	0	0	0	0	0	0	0	0	0	12,500	12,500	331,329
Physical Planning	122,457	2,904	0	125,361	0	0	0	0	0	0	0	0	0	0	0	0	129,861
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	29,416	2,904	0	32,320	0	0	0	0	0	0	0	0	0	0	0	0	36,820
Parks and Gardens	93,041	0	0	93,041	0	0	0	0	0	0	0	0	0	0	0	0	93,041
Social Welfare & Community Development	81,332	14,970	0	96,302	0	0	0	0	0	0	0	0	0	0	0	0	101,702
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,078	6,110	0	35,189	0	0	0	0	0	0	0	0	0	0	0	0	40,589
Community Development	52,254	8,859	0	61,113	0	0	0	0	0	0	0	0	0	0	0	0	61,113
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	178,722	7,394	0	186,116	0	0	0	0	0	0	0	0	0	0	0	0	193,076
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	178,722	0	0	178,722	0	0	0	0	0	0	0	0	0	0	0	0	185,682
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,394	0	7,394	0	0	0	0	0	0	0	0	0	0	0	0	7,394
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	54,417	0	0	54,417	0	0	0	0	0	0	0	0	0	0	0	0	60,417
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	54,417	0	0	54,417	0	0	0	0	0	0	0	0	0	0	0	0	60,417
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	115,177	0	0	115,177	0	0	0	0	0	0	0	0	0	0	0	0	115,177
	115,177	0	0	115,177	0	0	0	0	0	0	0	0	0	0	0	0	115,177
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i> 30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office) Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					30,000
Objective	000000	Compensation of Employees			30,000
National Strategy	0000000	Compensation of Employees			30,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					30,000
Wages and Salaries					30,000
	21112	Wages and salaries in cash [GFS]			30,000
	2111223	Basic PE Related Allowances			30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,231,989
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					

Compensation of employees [GFS]							720,778
Objective	000000	Compensation of Employees					720,778
National Strategy	0000000	Compensation of Employees					720,778
Output	0000		Yr.1	Yr.2	Yr.3		720,778
			0	0	0		
Activity	000000		0.0	0.0	0.0		720,778

Wages and Salaries							720,778
21110	Established Position						720,778
2111001	Established Post						720,778

Use of goods and services							460,688
Objective	060101	1. Increase equitable access to and participation in education at all levels					460,688
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					460,688
Output	0001	Provision for school feeding programme appropriately budgeted and implemented by the end of Dec.2014	Yr.1	Yr.2	Yr.3		460,688
			1	1	1		
Activity	0001	Provision for the payment of caterers effectively estimated by Dec. 2014	1.0	1.0	1.0		460,688

Use of goods and services							460,688
22101	Materials - Office Supplies						460,688
2210113	Feeding Cost						460,688

Other expense							50,523
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					50,523
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					50,523
Output	0001	Programmes to support PWDs district wide appropriately estimated by Dec. 2014	Yr.1	Yr.2	Yr.3		50,523
			1	1	1		
Activity	0001	Provision for PWDs effectively budgeted by Dec. 2014	1.0	1.0	1.0		50,523

Miscellaneous other expense							50,523
28210	General Expenses						50,523
2821004	DA's						50,523

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding 291,313	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		

					Use of goods and services			172,313
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						5,554
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						5,554
Output	0002	Sanitation facilities and portable water increased by Dec. 2014			Yr.1	Yr.2	Yr.3	5,554
Activity	000002	Provision for district Water & Sanitation Management implemented by Dec. 2014			1.0	1.0	1.0	5,554
Use of goods and services								5,554
22106 Repairs - Maintenance								5,554
2210616 Sanitary Sites								5,554
Objective	070102	2. Enhance civil society and private sector participation in governance						7,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance						2,000
Output	0003	Women and the vulnerable empowered in decision-making by Dec. 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Formulation of by-laws to promote the welfare of women, children and the vulnerable carried out by Dec. 2014			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						5,000
Output	0001	Community participation in decision making enhanced by Dec. 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provision for Public Hearing on Composite Budget & Fee Fixing by Dec. 2014			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						149,759
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						129,759
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014			Yr.1	Yr.2	Yr.3	129,759
Activity	000001	PAYMENT OF T & T			1.0	1.0	1.0	60,000
Use of goods and services								60,000
22105 Travel - Transport								60,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
2210509 Other Travel & Transportation								15,000
2210510 Night allowances								35,000
Activity	000002	PAYMENT FOR GENERAL EXPENDITURE			1.0	1.0	1.0	15,759
Use of goods and services								15,759
22101 Materials - Office Supplies								6,480
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
2210103 Refreshment Items								2,480
22102 Utilities								2,279

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	2210201	Electricity charges					2,279
	22104	Rentals					1,000
	2210404	Hotel Accommodations					1,000
	22107	Training - Seminars - Conferences					4,000
	2210701	Training Materials					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
	22109	Special Services					1,000
	2210909	Operational Enhancement Expenses					1,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Activity	000003	PROVISION FOR MAINTENANCE AND REPAIRS	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22106	Repairs - Maintenance					30,000
	2210601	Roads, Driveways & Grounds					5,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture & Fixtures					3,000
	2210606	Maintenance of General Equipment					2,000
	2210611	Markets					5,000
	2210613	Schools/Nurseries					5,000
	2210616	Sanitary Sites					5,000
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	22101	Materials - Office Supplies					8,000
	2210112	Uniform and Protective Clothing					2,000
	2210113	Feeding Cost					6,000
	22106	Repairs - Maintenance					1,000
	2210618	Cemeteries					1,000
	22107	Training - Seminars - Conferences					3,000
	2210711	Public Education & Sensitization					3,000
	22109	Special Services					12,000
	2210902	Official Celebrations					2,000
	2210904	Assembly Members Special Allow					10,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance					5,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000007	Provision for other official celebrations estimated by Dec. 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22104	Rentals					5,000
	2210407	Rental of Other Transport					5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000006	Provision for operational enhancement expenses made by Dec. 2014	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210909	Operational Enhancement Expenses					10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					5,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000005	PROVISION FOR ACTIVITIES OF DISTRICT BUDGET COMMITTEE ESTIMATED BY DEC. 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210908	Property Valuation Expenses					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Provision of Logistics to Security Agencies enhanced to provide peace & security by Dec. 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Provision for operations of District Security Agencies accomplished by Dec. 2014	1	1	1				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
		Other expense							119,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							10,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							10,000
Output	0001	Provision for disaster management & contingency issues provided by Dec. 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Depts. Under Assembly's critical needs/programmes effectively estimated & supported by Dec. 2014 (DA CF)	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821004	DA's							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							109,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							109,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3				109,000
Activity	000002	PAYMENT FOR GENERAL EXPENDITURE	1	1	1				109,000
		Miscellaneous other expense							100,000
	28210	General Expenses							100,000
	2821004	DA's							100,000
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
	28210	General Expenses							9,000
	2821007	Court Expenses							2,000
	2821009	Donations							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		100,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office) Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Grants					60,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			60,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			60,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	0001	MP's support in education infrastructure estimately by Dec. 2014	1.0	1.0	1.0
		To other general government units			30,000
	26321	Capital Transfers			30,000
	2632102	MP capital development projects			30,000
Activity	0002	MP's support in health infrastructure estimated appropriately by Dec. 2014	1.0	1.0	1.0
		To other general government units			30,000
	26321	Capital Transfers			30,000
	2632102	MP capital development projects			30,000
Other expense					40,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			40,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			20,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	0003	MP's support to community programmes implemented by Dec. 2014	1.0	1.0	1.0
		Miscellaneous other expense			20,000
	28210	General Expenses			20,000
	2821010	Contributions			20,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions			20,000
Output	0001	MP's social and economic programmes effectively estimated by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	0004	MP's financial support to brilliant but needy students district wide accomplished by Dec. 2014	1.0	1.0	1.0
		Miscellaneous other expense			20,000
	28210	General Expenses			20,000
	2821019	Scholarship & Bursaries			20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,074,274
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2950101001	Jaman South District - Drobo Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

								Use of goods and services	714,186
Objective	010201	1. Improve fiscal resource mobilization							46,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							6,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Provision for Revenue Task Force to intensify IGF collection by Dec. 2014			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210113 Feeding Cost								6,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000004	Provision of Office facilities to strengthen Sub-District Structures achieved by Dec. 2014			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000005	Provision for the creation / updating district Database system implemented by Dec. 2014			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22109 Special Services								20,000	
2210908 Property Valuation Expenses								20,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							10,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Provision for activities of the district Budget Committee estimated and implemented by Dec. 2014			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	
Objective	020101	1. Improve private sector competitiveness domestically and globally							8,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							8,000
Output	0002	District tourism infrastructure base improved by Dec. 2014			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Development of Mpuasu crocodile pond commenced by Dec. 2014			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22106 Repairs - Maintenance								8,000	
2210615 Recreational Parks								8,000	
Objective	030902	2. Enhance community participation in governance and decision-making							147,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					147,000
Output	0001	Adequate provision for independence Day, Senior Citizens Day, and Farmers day celebration appropriately estimated by Dec. 2014	Yr.1	Yr.2	Yr.3		147,000
			1	1	1		
Activity	000005	Preparation of DMTDP 2014-2017	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					20,000
Activity	0001	Provision for Independence day celebration effectively estimated by Dec. 2014	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000
Activity	0002	Provision for senior citizens day celebration appropriately budgeted for by Dec. 2014	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22109	Special Services					5,000
	2210902	Official Celebrations					5,000
Activity	0003	Provision for annual Farmers day celebration adequately catered for by Dec. 2014	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22109	Special Services					25,000
	2210902	Official Celebrations					25,000
Activity	0004	Counterpart funding for projects adequately estimated by Dec. 2014	1.0	1.0	1.0		82,000
		Use of goods and services					82,000
	22106	Repairs - Maintenance					82,000
	2210613	Schools/Nurseries					82,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					390,786
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					20,000
Output	0002	Sanitation facilities and portable water increased by Dec. 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000004	1 no. Final disposal site acquired by Dec. 2014	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22106	Repairs - Maintenance					20,000
	2210614	Traditional Authority Property					20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					60,000
Output	0001	20% Improvement on district road network achieved by Dec. 2014	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Upgrading and reshaping of 10 no. feeder roads district wide completed by Dec. 2014	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22105	Travel - Transport					60,000
	2210503	Fuel & Lubricants - Official Vehicles					60,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					44,373
Output	0002	Sanitation facilities and portable water increased by Dec. 2014	Yr.1	Yr.2	Yr.3		44,373
			1	1	1		
Activity	000002	Provision for district Water & Sanitation Management implemented by Dec. 2014	1.0	1.0	1.0		44,373
		Use of goods and services					44,373
	22106	Repairs - Maintenance					44,373
	2210616	Sanitary Sites					44,373
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					226,413

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	20% Improvement on district road network achieved by Dec. 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000002	Construction of minor bridges / culverts at Asuogya by Dec. 2014	1.0	1.0	1.0	110,000
		Use of goods and services				110,000
		22106 Repairs - Maintenance				110,000
		2210610 Drains				110,000
Output	0002	Sanitation facilities and portable water increased by Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Procurement of 3 no. Additional Skip containers in the District by Dec. 2014	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210108 Construction Material				15,000
Output	0004	Street lights rehabilitated by Dec. 2014 District wide	Yr.1	Yr.2	Yr.3	101,413
			1	1	1	
Activity	000001	Rehabilitation of street lights & Rural Electrification accomplished district wide by Dec. 2014	1.0	1.0	1.0	101,413
		Use of goods and services				101,413
		22101 Materials - Office Supplies				101,413
		2210107 Electrical Accessories				101,413
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0017	Payment of Consultancy Fees / Services under DACF projects	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision for consultancy services under DACF estimated by Dec. 2014	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22108 Consulting Services				20,000
		2210803 Other Consultancy Expenses				20,000
Output	0019	Provision for office equipment and stationery estimated and procured by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Procurement of Office equipment, facilities and stationery by Dec. 2014	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				16,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				16,400
Output	0001	Activities of the District AIDS Committee enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	16,400
			1	1	1	
Activity	000001	Provision for District AIDS Committee (DAC) effectively estimated by Dec. 2014	1.0	1.0	1.0	16,400
		Use of goods and services				16,400
		22107 Training - Seminars - Conferences				16,400
		2210711 Public Education & Sensitization				16,400
Objective	070102	2. Enhance civil society and private sector participation in governance				16,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws				4,000
Output	0001	Community participation in decision making enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Provision for quarterly radio sensitization programme on Radio for Chop Bar operators, Butchers, Barbers and Hairdressers by Dec. 2014	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0003	Women and the vulnerable empowered in decision-making by Dec. 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Formulation of by-laws to promote the welfare of women, children and the vulnerable carried out by Dec. 2014	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				10,000
Output	0001	Community participation in decision making enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provision for Public Hearing on Composite Budget & Fee Fixing by Dec. 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				80,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				70,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	PAYMENT OF T & T	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
		2210503 Fuel & Lubricants - Official Vehicles				10,000
		2210505 Running Cost - Official Vehicles				10,000
		2210509 Other Travel & Transportation				10,000
Activity	000002	PAYMENT FOR GENERAL EXPENDITURE	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210202 Water				10,000
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210905 Assembly Members Sitings All				10,000
		2210906 Unit Committee/T. C. M. Allow				10,000
National Strategy	7010204	2.4 Facilitate CSO access to resources and decision-making structures at all levels of governance				5,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000007	Provision for other official celebrations estimated by Dec. 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	PROVISION FOR ACTIVITIES OF DISTRICT BUDGET COMMITTEE ESTIMATED BY DEC. 2014	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210708 Refreshments				5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							10,000
Output	0001	Provision of Logistics to Security Agencies enhanced to provide peace & security by Dec. 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Provision for operations of District Security Agencies accomplished by Dec. 2014	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
Consumption of fixed capital [GFS]									50,000
Objective	010201	1. Improve fiscal resource mobilization							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000006	Procurement of one Double Carbin Pick Up vehicle effected by Dec. 2014	1.0	1.0	1.0				50,000
Consumption of fixed capital									50,000
23111 Consumption of Fixed Capital									50,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)									50,000
Other expense									398,399
Objective	010201	1. Improve fiscal resource mobilization							20,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							20,000
Output	0001	Provision of logistical support for improved service delivery implemented by Dec. 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	provision for Development Planning and Monitoring & Evaluation by Dec. 2014	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821004 DA's									20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							48,899
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							2,263
Output	0009	Defray full cost of the construction of District Fire station at Japekrom.	Yr.1	Yr.2	Yr.3				2,263
			1	1	1				
Activity	000001	Settle outstanding bill on the construction of District Fire Station by Dec. 2014	1.0	1.0	1.0				2,263
Miscellaneous other expense									2,263
28210 General Expenses									2,263
2821004 DA's									2,263
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							14,672
Output	0002	Sanitation facilities and portable water increased by Dec. 2014	Yr.1	Yr.2	Yr.3				14,672
			1	1	1				
Activity	000005	Drilling of 10 no. Boreholes district wide by 2014	1.0	1.0	1.0				14,672
Miscellaneous other expense									14,672
28210 General Expenses									14,672
2821004 DA's									14,672
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							6,000
Output	0010	Completion of Rural Clinic at Atuna accomplished by Dec. 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Completion of Rural Clinic at Atuna by Dec. 2014.	1.0	1.0	1.0				6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2821004 DA's							6,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							5,964
Output	0018	Awards, Donations & contributions	Yr.1	Yr.2	Yr.3				5,964
			1	1	1				
Activity	000003	Provision for contributions duly budgeted by Dec. 2014	1.0	1.0	1.0				5,964
		Miscellaneous other expense							5,964
		28210 General Expenses							5,964
		2821010 Contributions							5,964
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0018	Awards, Donations & contributions	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provision for awards & rewards adequately budgeted for by Dec. 2014	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821008 Awards & Rewards							10,000
Activity	000002	Provision for Donations estimated by Dec. 2014	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821009 Donations							10,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							110,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							110,000
Output	0001	Provision for disaster management & contingency issues provided by Dec. 2014	Yr.1	Yr.2	Yr.3				110,000
			1	1	1				
Activity	000001	Assembly's disaster management, contingency issues and shortfalls in budgeting effectively contained by Dec. 2014 (DAF)	1.0	1.0	1.0				100,000
		Miscellaneous other expense							100,000
		28210 General Expenses							100,000
		2821004 DA's							100,000
Activity	000002	Depts. Under Assembly's critical needs/programmes effectively estimated & supported by Dec. 2014 (DAF)	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821004 DA's							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							219,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							19,500
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3				19,500
			1	1	1				
Activity	000004	PROVISION FOR MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				19,500
		Miscellaneous other expense							19,500
		28210 General Expenses							19,500
		2821019 Scholarship & Bursaries							19,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							200,000
Output	0007	ASSEMBLY'S RECURRENT EXPENDITURE EFFECTIVELY BUDGETED BY DEC 2014	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000008	Provision for unforeseen circumstances	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		28210 General Expenses							200,000
		2821004 DA's							200,000
Non Financial Assets									911,689

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								894,835
National Strategy	5060501	Urban Development and Management								633,402
Output	0020	Construction of 2 storey District Admin block complex completed by Dec. 2014	Yr.1	Yr.2	Yr.3					633,402
			1	1	1					
Activity	000020	Construction of 2 storey District Admin block complex at Drobo implemented by Dec. 2014	1.0	1.0	1.0					633,402
		Fixed Assets								633,402
		31112 Non residential buildings								633,402
		3111255 WIP - Office Buildings								633,402
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services								50,000
Output	0003	Completion of 1 No. 2 bedroom semi-detached bungalow by Dec. 2014	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	000001	Completion of 1 no. 2 bedroom semi detached bungalow (B) at Drobo done by Dec. 2014	1.0	1.0	1.0					50,000
		Fixed Assets								50,000
		31111 Dwellings								50,000
		3111153 WIP - Bungalows/Palace								50,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								2,263
Output	0009	Defray full cost of the construction of District Fire station at Japekrom.	Yr.1	Yr.2	Yr.3					2,263
			1	1	1					
Activity	000001	Settle outstanding bill on the construction of District Fire Station by Dec. 2014	1.0	1.0	1.0					2,263
		Fixed Assets								2,263
		31112 Non residential buildings								2,263
		3111255 WIP - Office Buildings								2,263
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								169,170
Output	0005	Areal council building at Kwamesekrom completed by Dec. 2014	Yr.1	Yr.2	Yr.3					31,500
			1	1	1					
Activity	000001	Completion of 1 No. Area council office at Kwamesekroom done by Dec. 2014	1.0	1.0	1.0					31,500
		Fixed Assets								31,500
		31112 Non residential buildings								31,500
		3111255 WIP - Office Buildings								31,500
Output	0007	1 no. Maize ware house completed by Dec. 2014 at Drobo Sakora Park	Yr.1	Yr.2	Yr.3					48,000
			1	1	1					
Activity	000001	Completion of 1 no. Maize Ware house at Drobo Sakora Park executed by Dec. 2014	1.0	1.0	1.0					48,000
		Fixed Assets								48,000
		31113 Other structures								48,000
		3111354 WIP - Markets								48,000
Output	0008	1 No. 2 bedroom Semi-detached bungalow (A) completed by Dec. 2014 at Drobo	Yr.1	Yr.2	Yr.3					6,015
			1	1	1					
Activity	000001	completion of 1 no. 2 bedroom semi-detached bungalow (A) at Drobo carried out by Dec. 2014	1.0	1.0	1.0					6,015
		Fixed Assets								6,015
		31111 Dwellings								6,015
		3111153 WIP - Bungalows/Palace								6,015
Output	0011	Reconstruction of Area Council building at Adamsu by Dec. 2014	Yr.1	Yr.2	Yr.3					83,655
			1	1	1					
Activity	000001	Construction of Area Council Building at Adamsu by Dec. 2014	1.0	1.0	1.0					83,655
		Fixed Assets								83,655
		31112 Non residential buildings								83,655
		3111255 WIP - Office Buildings								83,655
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0010	Completion of Rural Clinic at Atuna accomplished by Dec. 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Completion of Rural Clinic at Atuna by Dec. 2014.	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111252 WIP - Clinics						40,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				16,854
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				16,854
Output	0002	Defray the full cost for the const. of 6 unit classroom block with ancillary facilities by Dec. 2014	Yr.1	Yr.2	Yr.3	16,854
			1	1	1	
Activity	000002	Defray the full cost for the const. of 6 unit classroom block with ancillary facilities by Dec. 2014	1.0	1.0	1.0	16,854
Fixed Assets						16,854
31112 Non residential buildings						16,854
3111256 WIP - School Buildings						16,854
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				110,000
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Use of goods and services						110,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				110,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				110,000
Output	0001	Provision for the furnishing of District ICT Centre in Drobo by Dec. 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Furnishing of ICT Centre in Drobo by Dec. 2014	1.0	1.0	1.0	110,000
Use of goods and services						110,000
22101 Materials - Office Supplies						110,000
2210102 Office Facilities, Supplies & Accessories						110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		539,116
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2950101001	Jaman South District - Drobo Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Use of goods and services					93,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			50,000
Output	0016	Payment of consultancy fees / services under DDF projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Payment of consultancy fees / services under DDF projects executed by Dec. 2014	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
22108 Consulting Services					50,000
2210801 Local Consultants Fees					50,000
Objective	070102	2. Enhance civil society and private sector participation in governance			43,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity			43,000
Output	0002	Output of staff enhanced through capacity building programmes by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Training programmes for all DA staff at all levels accomplished by Dec. 2014	1.0	1.0	1.0
					43,000
Use of goods and services					43,000
22107 Training - Seminars - Conferences					43,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					43,000
Non Financial Assets					446,116
Objective	020101	1. Improve private sector competitiveness domestically and globally			9,675
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure			9,675
Output	0001	Market infrastructure improved by the end of December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 5 No.20 unit open Market stalls at Drobo completed by Dec. 2014	1.0	1.0	1.0
					9,675
Fixed Assets					9,675
31113 Other structures					9,675
3111304 Markets					9,675
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			174,375
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			39,081
Output	0013	Construction of 1 no. Police Headquarters with ancillary facilities at Drobo by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 no. Police Headquarters at Japekrom by Dec. 2014	1.0	1.0	1.0
					39,081
Fixed Assets					39,081
31112 Non residential buildings					39,081
3111255 WIP - Office Buildings					39,081
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities			103,261
Output	0006	Japekrom Butchers shop completed by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Completion of Butchers shop at Japekrom accomplished by Dec. 2014	1.0	1.0	1.0
					65,000
Fixed Assets					65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31111	Dwellings							65,000
		3111151	WIP - Buildings						65,000
Output	0014		Construction of 1 no. Medical Officers bungalow at St. Mary's Hospital at Drobo by Dec. 2014	Yr.1	Yr.2	Yr.3			38,261
				1	1	1			
Activity	000001		Const. of 1 no. Medical Officers Bungalow at St. Mary's Hospital at Drobo by Dec. 2014	1.0	1.0	1.0			38,261
			Fixed Assets						38,261
		31111	Dwellings						38,261
			3111153	WIP - Bungalows/Palace					38,261
National Strategy	5110309		3.9 Strengthen Public-Private Partnerships in waste management						5,291
Output	0015		Construction of 1 no. Slaughter house at Japekro by Dec. 2014	Yr.1	Yr.2	Yr.3			5,291
				1	1	1			
Activity	000001		Completion of 1 no. Slaughter house at Japekrom by Dec. 2014	1.0	1.0	1.0			5,291
			Fixed Assets						5,291
		31112	Non residential buildings						5,291
			3111257	WIP - Slaughter House					5,291
National Strategy	6010103		1.3 Accelerate integration of pre-school education into the FCUBE programme						26,743
Output	0012		Construction of 1 no. 2 unit Kindergarten block with ancilliary facilities at Adamsu by Dec. 2014	Yr.1	Yr.2	Yr.3			26,743
				1	1	1			
Activity	000001		Construction of 2 unit kindergarten block at Adamsu by Dec. 2014	1.0	1.0	1.0			26,743
			Fixed Assets						26,743
		31112	Non residential buildings						26,743
			3111254	WIP - Day Care Centre					26,743
Objective	071001		1. Improve the capacity of security agencies to provide internal security for human safety and protection						262,066
National Strategy	7100101		1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						262,066
Output	0003		Construction of District Police Station at Drobo by Dec. 2014	Yr.1	Yr.2	Yr.3			262,066
				1	1	1			
Activity	000001		Construction of District Police Station at Drobo completed by Dec. 2014	1.0	1.0	1.0			262,066
			Fixed Assets						262,066
		31112	Non residential buildings						262,066
			3111204	Office Buildings					262,066
Total Cost Centre									4,376,692

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001	Central GoG		<i>Total By Funding</i>				5,660
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2950200001	Jaman South District - Drobo_Finance Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 5,660

Objective	000000	Compensation of Employees						5,660
National Strategy	0000000	Compensation of Employees						5,660
Output	0000			Yr.1	Yr.2	Yr.3		5,660
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,660

Wages and Salaries								5,660
21112	Wages and salaries in cash [GFS]							5,660
2111223	Basic PE Related Allowances							5,660

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				110,699
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2950200001	Jaman South District - Drobo_Finance Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 110,699

Objective	000000	Compensation of Employees						110,699
National Strategy	0000000	Compensation of Employees						110,699
Output	0000			Yr.1	Yr.2	Yr.3		110,699
				0	0	0		
Activity	000000			0.0	0.0	0.0		110,699

Wages and Salaries								110,699
21110	Established Position							110,699
2111001	Established Post							110,699

Total Cost Centre 116,359

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	3,000
Function Code	70980	Education n.e.c						
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Other expense 3,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						3,000
Output	0002	Assistance to brilliant but needy students increased by Dec. 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Financial support scheme for brilliant but needy students enhanced by Dec. 2014	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821012	Scholarship/Awards							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	44,000
Function Code	70980	Education n.e.c						
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Non Financial Assets 44,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						44,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						44,000
Output	0001	General educational infrastructure improved by Dec. 2014	Yr.1	Yr.2	Yr.3			44,000
Activity	000007	Completion of 1 no. 3 unit classroom block with ancilliary facilities at Japekrom by Dec. 2014	1	1	1			44,000

Fixed Assets								44,000
31112	Non residential buildings							44,000
3111256	WIP - School Buildings							44,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		160,000		
Function Code	70980	Education n.e.c						
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						
Use of goods and services								
31,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						31,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						6,000
Output	0001	General educational infrastructure improved by Dec. 2014		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Furnishing of OLP SHS Administration block by Dec. 2014		1	1	1		6,000
Use of goods and services								
22104 Rentals								
2210401 Office Accommodations								
6,000								
National Strategy	6010501	5.1. Strengthen and improve education planning and management						25,000
Output	0003	Provision for annual financial support for programmes ran by GES appropriately estimated by Dec. 2014		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Continued provision of financial support for 'My First Day at School' executed by Dec. 2014.		1	1	1		5,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210701 Training Materials								
5,000								
Activity	000002	Provision of financial support for Science, Technology & Mathematics Education(STME) implemented by Dec. 2014.		1	1	1		5,000
Use of goods and services								
22101 Materials - Office Supplies								
2210111 Other Office Materials and Consumables								
5,000								
Activity	000003	Provision of financial support for District wide Mock Exams implemented by Dec. 2014.		1	1	1		15,000
Use of goods and services								
22101 Materials - Office Supplies								
2210101 Printed Material & Stationery								
15,000								
Other expense								
30,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						30,000
Output	0002	Assistance to brilliant but needy students increased by Dec. 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Financial support scheme for brilliant but needy students enhanced by Dec. 2014		1	1	1		30,000
Miscellaneous other expense								
28210 General Expenses								
2821012 Scholarship/Awards								
30,000								
Non Financial Assets								
99,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						99,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						99,000
Output	0001	General educational infrastructure improved by Dec. 2014		Yr.1	Yr.2	Yr.3		99,000
Activity	000003	Completion of 1 no. 3 unit classroom block at Dodosuo by Dec. 2014		1	1	1		20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)	8,600
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

Use of goods and services 8,600

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				8,600
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				2,000
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Quarterly radio sensitization to widen NHIS coverage district wide executed by Dec. 2014	1	1	1	2,000

Use of goods and services						2,000
22107	Training - Seminars - Conferences					2,000
2210711	Public Education & Sensitization					2,000

National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				1,600
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3	1,600
Activity	000002	Education on public health delivery on Radio effectively carried out by Dec. 2014	1.0	1.0	1.0	1,600

Use of goods and services						1,600
22107	Training - Seminars - Conferences					1,600
2210711	Public Education & Sensitization					1,600

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				5,000
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Set up voluntary counselling and testing centres	1.0	1.0	1.0	5,000

Use of goods and services						5,000
22104	Rentals					5,000
2210401	Office Accommodations					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						9,000
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **9,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						9,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						2,000
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Quarterly radio sensitization to widen NHIS coverage district wide executed by Dec. 2014	1	1	1			2,000

Use of goods and services								2,000
22108	Consulting Services							2,000
2210801	Local Consultants Fees							2,000

National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						2,000
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Education on public health delivery on Radio effectively carried out by Dec. 2014	1	1	1			2,000

Use of goods and services								2,000
22108	Consulting Services							2,000
2210803	Other Consultancy Expenses							2,000

National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						5,000
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Set up voluntary counselling and testing centres	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						156,500
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Non Financial Assets **156,500**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						156,500
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						156,500
Output	0001	Improved access to effective health care services by December 2014	Yr.1	Yr.2	Yr.3			156,500
Activity	000001	Construction of CHPS compound & ancillary facilities at Merimano completed by Dec. 2014	1	1	1			156,500

Fixed Assets								156,500
31112	Non residential buildings							156,500
3111253	WIP - Health Centres							156,500

Total Cost Centre **174,100**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70740	Public health services						Total By Funding 5,400
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

								Compensation of employees [GFS]	5,400
Objective	000000	Compensation of Employees						5,400	
National Strategy	0000000	Compensation of Employees						5,400	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	5,400
Activity	000000					0.0	0.0	0.0	5,400

Wages and Salaries									5,400
21112	Wages and salaries in cash [GFS]								5,400
2111223	Basic PE Related Allowances								5,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						Total By Funding 285,008
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

								Compensation of employees [GFS]	285,008
Objective	000000	Compensation of Employees							285,008
National Strategy	0000000	Compensation of Employees							285,008
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	285,008
Activity	000000					0.0	0.0	0.0	285,008

Wages and Salaries									285,008
21110	Established Position								285,008
2111001	Established Post								285,008

Total Cost Centre 290,408

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001				<i>Total By Funding</i> 16,980	
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Compensation of employees [GFS]					16,980	
Objective	000000	Compensation of Employees			16,980	
National Strategy	0000000	Compensation of Employees			16,980	
Output	0000		Yr.1	Yr.2	Yr.3	16,980
			0	0	0	
Activity	000000		0.0	0.0	0.0	16,980
Wages and Salaries					16,980	
21112 Wages and salaries in cash [GFS]					16,980	
2111223 Basic PE Related Allowances					16,980	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	301,849
Function Code	70421	Agriculture cs					
Organisation	2950600001	Jaman South District - Drobo_Agriculture	Brong Ahafo				
Location Code	0711100	Jaman South - Drobo					

Compensation of employees [GFS]							289,101
Objective	000000	Compensation of Employees					289,101
National Strategy	0000000	Compensation of Employees					289,101
Output	0000			Yr.1	Yr.2	Yr.3	289,101
				0	0	0	
Activity	000000			0.0	0.0	0.0	289,101

Wages and Salaries							289,101
21110	Established Position						289,101
2111001	Established Post						289,101

Use of goods and services							12,748
Objective	030101	1. Improve agricultural productivity					12,748
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					3,000
Output	0001	MOFA extension services duly estimated and carried out by Dec. 2014		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	MOFA annual extension service programmes effectively carried out by Dec. 2014		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					3,000
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2014		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000001	Increased farmer access to veterinary services achieved by Dec. 2014		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210711	Public Education & Sensitization						3,000

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					1,000
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2014		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000002	Annual National Farmers Day celebration organized by 31st Dec. 2014		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22109	Special Services						1,000
2210902	Official Celebrations						1,000

National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					5,748
Output	0003	provision for maintenance and running of official vehicles estimated appropriately by Dec. 2014		Yr.1	Yr.2	Yr.3	5,748
				1	1	1	
Activity	000001	Running cost and maintenance of official vehicles appropriately estimated by Dec. 2014		1.0	1.0	1.0	5,748

Use of goods and services							5,748
22105	Travel - Transport						5,748
2210502	Maintenance & Repairs - Official Vehicles						5,748

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			Total By Funding	12,500
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Non Financial Assets						12,500
Objective	030101	1. Improve agricultural productivity				12,500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,000
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000003	Two (2) pieces of GPS procured by Dec. 2014	1	1	1	2,000
Fixed Assets						2,000
31122 Other machinery - equipment						2,000
3112201 Plant & Equipment						2,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				9,000
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	9,000
Activity	000006	Office equipment and accessories such as photocopier, 2 table top refridgerators and LCD projector procured by Dec. 2014	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112201 Plant & Equipment						6,000
Activity	000007	Two (2) lap top computers and accessories as well as 10 calculators for field officers procured by Dec. 2014	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112208 Computers and Accessories						3,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				1,500
Output	0002	Provision towards increased agricultural productivity enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	1,500
Activity	000005	Protective clothing and 10 tape measures for field officers effectively budgeted procured by Dec. 2014	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112201 Plant & Equipment						1,500
Total Cost Centre						331,329

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			4,500
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					4,500
Objective	000000	Compensation of Employees			4,500
National Strategy	0000000	Compensation of Employees			4,500
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					4,500
21112 Wages and salaries in cash [GFS]					4,500
2111223 Basic PE Related Allowances					4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	32,320
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2950702001	Jaman South District - Drobo Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						
Compensation of employees [GFS]								29,416
Objective	000000	Compensation of Employees						29,416
National Strategy	0000000	Compensation of Employees						29,416
Output	0000			Yr.1	Yr.2	Yr.3		29,416
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,416
Wages and Salaries								29,416
21110 Established Position								29,416
2111001 Established Post								29,416
Use of goods and services								2,904
Objective	050602	2. Restore spatial/land use planning system in Ghana						2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						1,000
Output	0001	Provision for office logistics / equipment and accessories by Dec. 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Provision for office logistics / equipment and accessories estimated and procured by Dec. 2014		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210102 Office Facilities, Supplies & Accessories								1,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						1,904
Output	0002	Capacity of staff enhanced by Dec. 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Provision for activities of District Statutory Planning Committee estimated by Dec. 2014		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210113 Feeding Cost								1,000
Output	0003	Provision for workshops and conferences appropriately estimated by Dec. 2014		Yr.1	Yr.2	Yr.3		904
				1	1	1		
Activity	000003	Allocation for workshops & conferences duly estimated by Dec. 2014		1.0	1.0	1.0		904
Use of goods and services								904
22105 Travel - Transport								904
2210509 Other Travel & Transportation								904
Total Cost Centre								36,820

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		93,041
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2950703001	Jaman South District - Drobo Physical Planning Parks and Gardens Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					93,041
Objective	000000	Compensation of Employees			93,041
National Strategy	0000000	Compensation of Employees			93,041
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					93,041
Wages and Salaries					93,041
	21110	Established Position			93,041
	2111001	Established Post			93,041
Total Cost Centre					93,041

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						<i>Total By Funding</i> 5,400
Organisation	2950802001	Jaman South District - Drobo Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

							Compensation of employees [GFS]			5,400
Objective	000000	Compensation of Employees								5,400
National Strategy	0000000	Compensation of Employees								5,400
Output	0000					Yr.1	Yr.2	Yr.3		5,400
						0	0	0		
Activity	000000					0.0	0.0	0.0		5,400

Wages and Salaries										5,400
21112 Wages and salaries in cash [GFS]										5,400
2111223 Basic PE Related Allowances										5,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		35,189	
Function Code	71040	Family and children						
Organisation	2950802001	Jaman South District - Drobo Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						
Compensation of employees [GFS]								29,078
Objective	000000	Compensation of Employees						29,078
National Strategy	0000000	Compensation of Employees						29,078
Output	0000		Yr.1	Yr.2	Yr.3			29,078
Activity	000000		0	0	0			29,078
			0.0	0.0	0.0			29,078
Wages and Salaries								29,078
	21110	Established Position						29,078
	2111001	Established Post						29,078
Use of goods and services								6,110
Objective	060701	1. Develop a comprehensive social policy						6,110
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						1,500
Output	0001	Social intervention programmes effectively organized and executed by Dec. 2014			Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Identify, register, and profile PWDs in the district by Dec. 2014			1	1	1	800
			1.0	1.0	1.0			800
Use of goods and services								800
	22105	Travel - Transport						800
	2210505	Running Cost - Official Vehicles						800
Activity	000002	Conduct persons with disability needs assessment to provide assistance by Dec. 2014			1.0	1.0	1.0	700
			1.0	1.0	1.0			700
Use of goods and services								700
	22101	Materials - Office Supplies						700
	2210101	Printed Material & Stationery						700
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning						500
Output	0001	Social intervention programmes effectively organized and executed by Dec. 2014			Yr.1	Yr.2	Yr.3	500
Activity	000003	Conduct regular inspection of Early childhood development centres in the district by Dec. 2014			1	1	1	500
			1.0	1.0	1.0			500
Use of goods and services								500
	22105	Travel - Transport						500
	2210509	Other Travel & Transportation						500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,110
Output	0002	Provision for office equipment effectively budgeted by Dec. 2014			Yr.1	Yr.2	Yr.3	4,110
Activity	000001	provision for computer & accessories and steel cabinet appropriately estimated by Dec. 2014			1	1	1	4,110
			1.0	1.0	1.0			4,110
Use of goods and services								4,110
	22101	Materials - Office Supplies						4,110
	2210102	Office Facilities, Supplies & Accessories						4,110
Total Cost Centre								40,589

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		61,113	
Function Code	70620	Community Development						
Organisation	2950803001	Jaman South District - Drobo Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						
Compensation of employees [GFS]								52,254
Objective	000000	Compensation of Employees						52,254
National Strategy	0000000	Compensation of Employees						52,254
Output	0000		Yr.1	Yr.2	Yr.3			52,254
Activity	000000		0	0	0			52,254
			0.0	0.0	0.0			52,254
Wages and Salaries								52,254
21110 Established Position								52,254
2111001 Established Post								52,254
Use of goods and services								8,859
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						8,859
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						2,000
Output	0001	Social intervention programmes effectively organized and coordinated by Dec. 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Monitor activities and organize meetings of Area councils to ensure that their activities conform with Assembly's Dev't plan by Dec. 2014			1	1	1	2,000
			1.0	1.0	1.0			2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210505 Running Cost - Official Vehicles								2,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration						2,500
Output	0002	Provision for running the office effectively estimated by Dec. 2014			Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Provision for T & T effectively estimated by 2014			1	1	1	2,500
			1.0	1.0	1.0			2,500
Use of goods and services								2,500
22105 Travel - Transport								2,500
2210509 Other Travel & Transportation								2,500
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						4,359
Output	0001	Social intervention programmes effectively organized and coordinated by Dec. 2014			Yr.1	Yr.2	Yr.3	2,359
Activity	000002	Carry out sensitization in 10 communities on the elimination of worse forms of child labour by Dec. 2014			1	1	1	2,359
			1.0	1.0	1.0			2,359
Use of goods and services								2,359
22107 Training - Seminars - Conferences								2,359
2210702 Visits, Conferences / Seminars (Local)								2,359
Output	0002	Provision for running the office effectively estimated by Dec. 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provision for stationery, and administrative cost estimated by Dec. 2014			1	1	1	2,000
			1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Total Cost Centre								61,113

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	70610	Housing development						6,960
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 6,960

Objective	000000	Compensation of Employees						6,960
National Strategy	0000000	Compensation of Employees						6,960
Output	0000							6,960
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,960

Wages and Salaries								6,960
21112	Wages and salaries in cash [GFS]							6,960
2111223	Basic PE Related Allowances							6,960

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						178,722
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 178,722

Objective	000000	Compensation of Employees						178,722
National Strategy	0000000	Compensation of Employees						178,722
Output	0000							178,722
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		178,722

Wages and Salaries								178,722
21110	Established Position							178,722
2111001	Established Post							178,722

Total Cost Centre 185,682

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						7,394
Organisation	2951004001	Jaman South District - Drobo Works Feeder Roads Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

								Use of goods and services	7,394
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,394
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							7,394
Output	0002	Provision for Monitoring & Evaluation and control effectively estimated by Dec. 2014	Yr.1	Yr.2	Yr.3			7,394	
Activity	000001	Provision for running cost of official vehicles, fuel and lubricants effectively estimated by Dec. 2014	1.0	1.0	1.0			7,394	
Use of goods and services									7,394
22105 Travel - Transport									7,394
2210503 Fuel & Lubricants - Official Vehicles									7,394
Total Cost Centre									7,394

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						6,000
Organisation	2951102001	Jaman South District - Drobo Trade, Industry and Tourism Trade Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 6,000

Objective	000000	Compensation of Employees						6,000	
National Strategy	0000000	Compensation of Employees						6,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,000
Activity	000000					0.0	0.0	0.0	6,000

Wages and Salaries								6,000
21112	Wages and salaries in cash [GFS]							6,000
2111223	Basic PE Related Allowances							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						54,417
Organisation	2951102001	Jaman South District - Drobo Trade, Industry and Tourism Trade Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 54,417

Objective	000000	Compensation of Employees						54,417	
National Strategy	0000000	Compensation of Employees						54,417	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	54,417
Activity	000000					0.0	0.0	0.0	54,417

Wages and Salaries								54,417
21110	Established Position							54,417
2111001	Established Post							54,417

Total Cost Centre 60,417

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70360	Public order and safety n.e.c			115,177
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Compensation of employees [GFS]					115,177
Objective	000000	Compensation of Employees			115,177
National Strategy	0000000	Compensation of Employees			115,177
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					115,177
Wages and Salaries					115,177
	21110	Established Position			115,177
	2111001	Established Post			115,177
Total Cost Centre					115,177
Total Vote					6,249,936