



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JAMAN SOUTH DISTRICT ASSEMBLY

FOR THE FISCAL YEAR 2016

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INTRODUCTION

Establishment

Jaman District Assembly was established by the LI 1376 of 1988. It was amended by the LI 1777 of 2004, which led to the creation of Jaman South District Assembly.

The Assembly has 58 members including the District Chief Executive (DCE), the Member of Parliament (MP), elected members 39 and appointed members 17. The gender distribution of the assembly comprises 5 females and 53 males.

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 Size and Structure

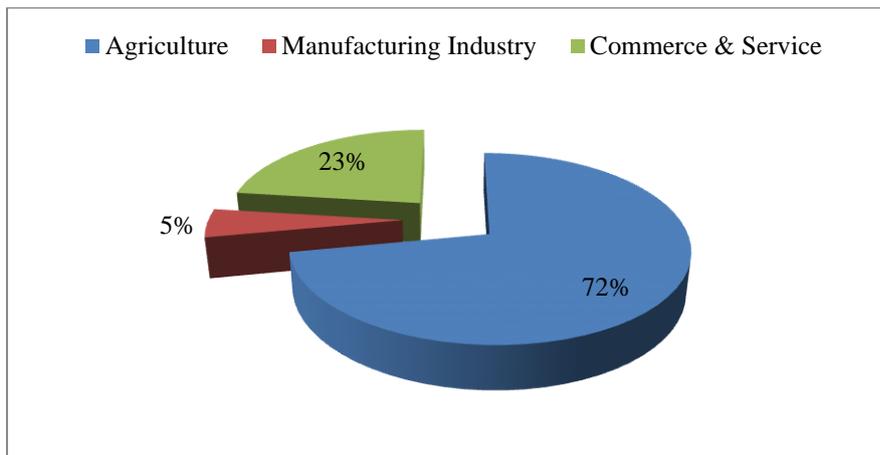
Base on the 2010 Housing and Population census results, the District has a projected population size of 125,426. This translates in to a gender distribution of 54,536 (43.48%) males and 70,890 (56, 52%) females. On the age distribution of the district, about 52.38 % of the entire district population constitute people 18 years and above whilst 47.62 % are people between 1 and 18 years

District Economy

The district economy mainly revolves around three major sectors. These include agriculture, commerce & services and industry/manufacturing sectors as indicated before.

As indicated in Figure1 the District's economically active population (72 % of all persons 15 years and over) is engaged in the agriculture for survival. This translates into 71% and 73 % males and females respectively.

Figure 1: Major Components of the District Economy

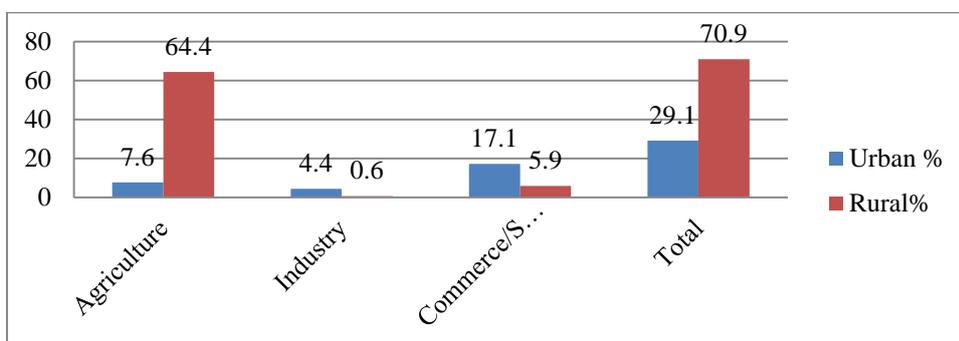


Source: 2010 Population and Housing Census, GSS

It is clear from the figure that agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). It is a universal household business in the District. Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 2-5 acres for all food crops, 2-20 for plantation crops such as cashew, citrus, oil palm and others.

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

Figure 2: Employment by sector and settlement type



Source: DPCU, 2013

It can be deduced from the above graphical presentation that the majority (17.1%) of the urban working population are employed in the commerce/ services sub-sector. On the other hand, majority (64.4%) of the rural working population are employed in the agricultural sector. The industry sector employs the minority of the working population represented by 4.4 for urban and 0.6 percent for rural of the total working population of the people 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. Concerns have also been raised about the deplorable nature of the Berekum – Drobo main high way which have rendered economic activities to slow down due to the bad nature of the road.

Education

The Jaman South District currently has a total of 248 basic schools (57 private), comprising 91 Kindergartens, 91 primary and 91 junior secondary schools located in eight educational circuits. The district also has 5 Senior High Schools, a private vocational training school (not operational). The district does not have proper education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

Health

The overall objective of the interventions outlined in the GSGDA II for Jaman South District under health is to improve the health status of the population. In achieving the interventions the following focal areas guide stakeholder decision.

- Bridging the equity gap in access to health and nutritional services
- Ensuring sustainable financial arrangement that protect the poor

Health infrastructure

The formal health system in the district consists of 1 District hospital (CHAG), 6 Sub Districts Health Centres, 5 functional CHPS centers and 1 non-functional, 1 Polyclinic and no Community Nutrition Centres. There are also 5 private Maternity Homes within the district. However, the current facility level could not adequately serve the district population, hence the need to provide additional CHPS facilities in the near future.

Environment

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 Babianeha.

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 commitment in the district, there is occasional stockpile of refuse around the Drobo, Japekrom and Kwesibuorkrom townships.

Tourist Potentials

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

- The Crocodiles at Mpuasu, The water spring at Faaman, The rocky plain at Bodaa.
- The pictorial terrain at Zezera, The underground carving industry at Abuokrom
- The pictographic chain mountains at Adamsu
- The Ghana-La Cote D'Ivoire border demarcations at Kwameprakrom, Kwamesekrom, Kofitiakrom and Zezera.

Key Development issues

The following have been identified as the key development issues in the district.

- Limited support to business groupings/ SME's
- Poor savings practices among business groupings and individuals
- Low private sector productivity
- Untapped tourism potentials
- Low agriculture productivity
- Lack of credit facilities to farmers
- Incidence of post-harvest losses
- Inadequate energy/electricity coverage/supply

- Defiance of building regulations -uncontrolled settlement
- Inadequate potable water and sanitation facilities
- Inadequate access to basic education and health services
- High rate of HIV (2.3 %) and TB incidence and prevalence rates
- Inadequate participation of civil society and private sector in governance
- Inadequate funding and untimely release of development funds (DACF)
- Inadequate Internally Generated Revenue
- Poor road network

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.

In order to work towards achieving this mission the assembly has identified five objectives which includes the following

- To improve private sector productivity and stimulate investment
- To enhance agricultural productivity and ensure sustainable management of natural resources
- To improve infrastructure for socioeconomic development
- To increase equitable access to health and educational infrastructure e.g. ‘‘Schools Under Trees’’
- To promote effective resources mobilization and citizens involvement in local governance

The composite Budget of the Jaman South District for the 2016 Fiscal Year has been prepared based on the Ghana Shared Growth and Development Agenda (GSGDAII), 2014-2017 document which is aligned to the five (5) adopted Thematic Areas as follows;

- Enhanced Competitiveness of Ghana’s Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent, Responsive and Accountable Governance

The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus is aimed at achieving the broad national policy by **developing strategies** to cover the thematic areas of the GSGDAII with the exception of oil and gas development and micro economic stability.

Enhancing competitiveness in Ghana Private Sector

- Facilitate the provision of training and business development services by BAC
- Reduce cost and risk of doing business by providing safe and conducive environment
- Promote PPP in the area of market infrastructure in Drobo

Accelerated agriculture modernization and sustainable natural resource management

- Increase access and improve allocation of resources for extension services on best practices
- Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate extension services to their members
- Minimize climate change impacts on socio-economic development through tree planting and improved agricultural practices
- Support Farmers Day Celebration

Infrastructure, Energy and Human Settlement

- Improve road networks by reshaping and doing spot improvement
- Increase access to energy supply in all communities
- Control development and enforce planning and building regulations by Works Task Force
- Support the completion of Street Naming & Property Addressing System

Human Development, Productivity and employment

- Accelerate access to health and education infrastructure by constructing more CHPS and health centre as well as school infrastructure
- Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB

Transparent and accountable governance

- Strengthen engagement between assembly members and citizens through Town Hall meetings and organization of stakeholder meetings.
- Promote IGF mobilization and generation by capturing data for new properties and businesses, prosecution of rate defaulters and updating the revenue databases of the Assembly.

- Display of accounts , Fee fixing & Budget documents at public places and on the internet
- Adopted LED as a strategy for development

STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

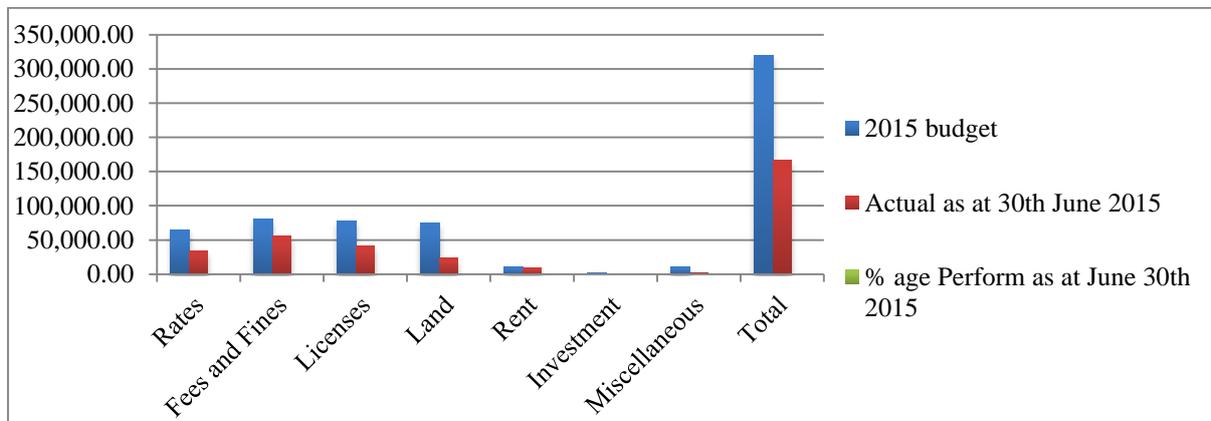
Revenue performance

The table below shows the revenue performances of the Jaman South District Assembly for the period 2013 to 30th June 2015.

Table: 2 Trend Analysis of IGF from 2013 – 30th June 2015

	Item	2013budget	Actual as at 31 st Dec. 2013	2014 Budget	Actual as at 31 st Dec. 2014	2015 budget	Actual as at 30th June 2015	% age Perform as at June 30th 2015
1	Rates	86,000.00	58,217.91	61,433.00	41,961.68	65,000.00	34,427.76	52.97
2	Fees and Fines	62,690.00	55,332.40	75,490.00	53,762.90	80,000.00	55,883.90	69.85
3	Licenses	76,940.00	40,207.20	77,240.00	41,777.50	78,000.00	41,455.40	53.15
4	Land	63,600.00	24,630.00	70,100.00	42,980.00	75,000.00	23,880.00	31.84
5	Rent	8,750.00	5,961.20	9,150.00	2,986.40	10,000.00	8,890.00	88.9
6	Investment	400.00	0	0	0	2,000.00	588.80	29.44
7	Miscellaneous	4,333.00	2,332.60	2,400.00	0	10,000.00	1,437.46	14.37
	Total	302,713.00	186,681.31	295,813.00	183,468.48	320,000.00	166,563.32	52.05

Figure: 3 Trend Analysis of IGF as at – 30th June 2015



1. The table/figure above indicates the performance of internally generated fund (IGF) for the period 1st January 2013 to 30th June 2015. For 2013 financial year a total revenue of GH¢ 186,681.31 was realized out of a projected figure of GH¢ 302,713.00 which constitutes about 61.67 percent. In the case of 2014, a percentage score of 62.02 was realized for the year. Focusing on 2015 the IGF performance for half year yielded 52.05 percent. This is an improvement over last year's performance for the same period which recorded 34.65%. The most poorly performing revenue item for the year is land which calls for a more concerted effort to mobilize all revenue especially, on development levies for the year.
2. To improve the situation the Assembly has decided to serve all property owners with demand notices to recover all rates and arrears. The Revenue Improvement Task force has also started mapping up all new building structures for regularization and Taxation. The Assembly has also started the inspection of all businesses so as to register and provide them with certificates for the 2015 financial year.

Table 3: Revenue Performance (All sources)

	Items	2013budget	Actual as at Dec. 31 st 2013	2014 budget	Actual as at Dec. 31 st 2014	2015 budget	Actual as at June 30 th 2015	% age Perform as at June, 2015
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
1	Total IGF	302,713.00	186,681.31	295,813.00	183,468.48	320,000.00	166,563.32	52.05
2	Compensation Transfers	1,065,311.00	1,468,429.35	1,933,191.62	1,582,357.69	2,258,913.11	1,073,569.80	47.53
3	Goods& services transfers	594,885.39	151,550.56	210,000.00	0.00	200,000.00	0.00	0
4	Assets transfers	49,250.00	241,352.67	262,260.64	0.00	220,000.00	0.00	0
5	DACF & MP's CF	974,277.00	743,049.19	2,386,036.82	758,473.87	2,675,205.38	917,215.27	34.29
6	Sch. Feeding	460,688.00	295,548.91	460,688.00	369,386.00	540,000.00	122,712.00	22.72
7	DDF	617,788.00	597,978.52	488,807.00	827,171.35	460,688.00	14,040.00	3.05
8	Other transfers	145,098.61	13,827.12	213,138.54	103,378.18	200,000.00	143,247.56	71.62
	TOTAL	4,210,011.00	3,698,417.63	6,249,935.62	3,824,235.57	6,874,806.49	2,437,347.95	35.45

3. From the table above it could be seen that the overall revenue performance of the district as at 30th June 2015 was not encouraging. The total revenue of the Assembly amounted to GH¢2,437,347.95 for half year which constitutes about 35.45% of total estimated revenue of GH¢ 6,874,806.49. The reason associated with the low performance is attributable to low inflow of funds for the period under review.
4. To improve the situation the Assembly has initiated the formation of Revenue Improvement Task force to assist Revenue Collectors in revenue collection. In addition to the above the Assembly has decided to update the revenue database for the district, undertake revaluation of commercial and residential properties as well as educate the populace on the need to pay their taxes.

EXPENDITURE PERFORMANCE

Table 4: Performance as at 30th June 2015 (All departments)

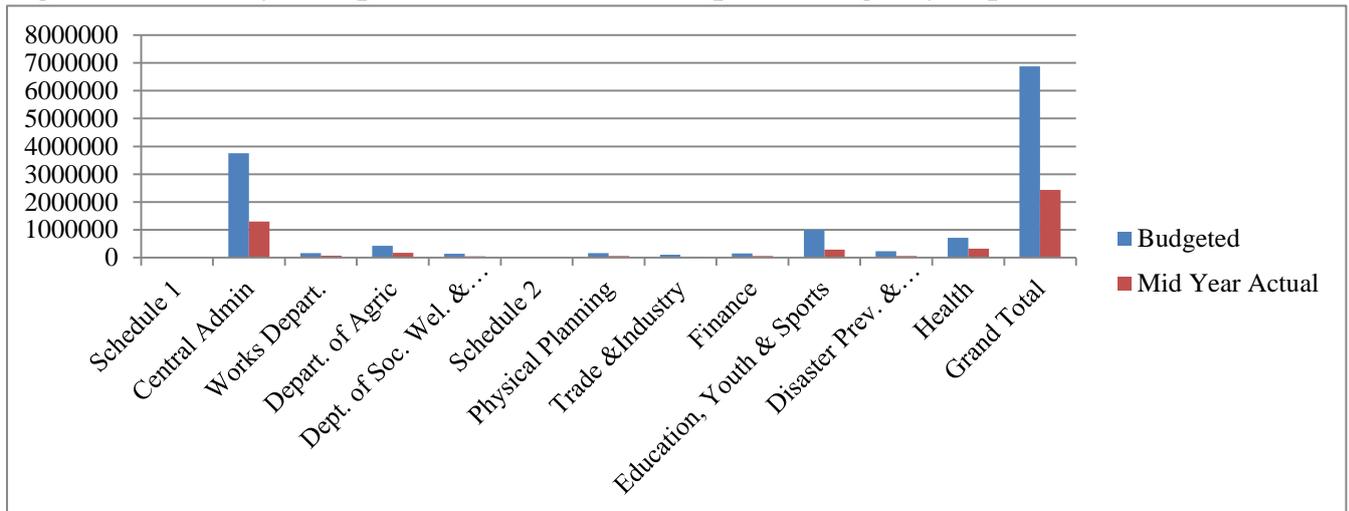
	Item	2013 Budget	Actual as at 31 st Dec. 2013	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual as at 30 th June 2015	% age Perform as at June 2015
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	%
1	Compensation	1,065,311.00	1,468,429.35	1,933,191.62	1,582,357.69	2,258,913.11	1,073,569.80	47.53
2	Goods and services	1,271,399.71	1,712,979.94	1,464,599.00	235,639.56	2,213,565.00	316,178.33	14.28
3	Assets	1,873,300.29	426,753.17	2,852,145.24	1,866,939.61	2,402,328.23	1,047,599.82	43.61
	TOTAL	4,210,011.00	3,608,162.46	6,249,935.62	3,684,936.86	6,874,806.49	2,437,347.95	35.45

5. The actual expenditure performance of the Assembly for 2013 stood at GH¢3,608,162.46 which constitute 85.70% of the budget leaving a variance of GH¢ 601,848.54. For 2014, expenditure stood at GH¢3,684,936.86 constituting 58.96 % for the year under review. This was because releases from the Central government were not forthcoming, most especially for decentralized departments. This situation could also be explained as a result of bottlenecks emanating from the office of DACF. Focusing on 2015, the total expenditure for the first half of the year stood at GH¢2,437,347.95 constituting 35.45% of the total budget.

TABLE: 5 Details of Expenditure from 2015 Composite Budget by Departments

	Schedule 1	COMPENSATION			GOODS & SERVICES			ASSETS			TOTAL	
		Budget	Actual as at 30th June 2015	% perf	2015 Budget	Actual as at 30th June 2015	% perf	Budget	Actual as at 30 th June 2015	% perf	Budget	Actual as at 30th June 2015
1	Central Admin	1,184,381.45	552,190.73	47%	1,845,068.00	286,328.33	16%	729,309.94	460,676.97	63%	3,758,759.39	1,299,196.03
2	Works Depart.	153,255.81	71,627.91	47%	12,394.00	-	0%	-	-	0%	165,649.81	71,627.91
3	Depart. of Agric	350,789.84	172,978.26	49%	82,868.00	100.00	0%	-	-	0%	433,657.84	173,078.26
4	Dept. of Soc. Wel. & Comm. Develop	117,048.98	56,524.49	48%	20,325.00	-	0%	-	-	0%	137,373.98	56,524.49
1	Sub-total	1,805,476.08	853,321.39	47%	1,960,655.00	286,428.33	15%	729,309.94	460,676.97	63%	4,495,441.02	1,600,426.69
	Schedule 2											
1	Physical Planning	131,445.24	60,699.38	46%	32,910.00	-	0%	-	-	0%	164,355.24	60,699.38
2	Trade & Industry	69,765.00	33,882.50	49%	42,000.00	-	0%	-	-	0%	111,765.00	33,882.50
3	Finance	130,889.40	65,444.70	50%	20,000.00	-	0%	-	-	0%	150,889.40	65,444.70
4	Education, Youth & Sports	-	-	0%	30,000.00	29,000.00	97%	972,993.49	263,993.49	27%	1,002,993.49	292,993.49
5	Disaster Prev. & Management	121,337.39	60,221.83	50%	107,600.00	750.00	1%	-	-	0%	228,937.39	60,971.83
6	Health	-	-	0%	20,400.00	-	0%	700,024.80	322,929.36	46%	720,424.80	322,929.36
	Sub-total	453,437.03	220,248.41	49%	252,910.00	29,750.00	12%	1,673,018.29	586,922.85	35%	2,379,365.32	836,921.26
	Grand Total	2,258,913.11	1,073,569.80	48%	2,213,565.00	316,178.33	14%	2,402,328.23	1,047,599.82	44%	6,874,806.34	2,437,347.95

Figure: 4 Summary of Expenditure from 2015 Composite Budget by Departments



The table/figure above shows the expenditure performance of the departments of the Assembly.

Central Administration

1. The Central Administration which is the pivot around which the activities of the other departments revolve managed a percentage score of 16 % for goods and services and 63 % for assets while all departments in the Assembly recorded 14% and 44% for goods and services and assets respectively. The most performing item as shown on the table above is compensation with an overall performance of 48% for the half year period. This means that apart from P. E related allowances that were not accessed, salaries of some staff in the Assembly were held up at various points within the period due to the payroll validation exercise.

Department of Agriculture

2. The table above shows a percentage score of 49 for compensation of employees for Agric while goods and services and assets recorded 0.12 % and 0 % respectively. The low performance is attributable to funding challenges for the period.

Department of Social Welfare and Community Development

3. The Department of Social Welfare and Community Development had not registered any expenditure for goods, services and assets for the period under review. However, a percentage score of 48 was recorded for compensation.

Finance Department

4. No funds were received by this department from central government apart from workers compensation for the period. As a result, they depended solely on Central Administration for all their running expenses.

Works Department

5. The Works Department like the other departments did not receive their funding from the Central government for goods and services. The only sector under Works department that was provided with a ceiling is Feeder Roads. However, no funding was received for the first half of the year apart from compensation.

Physical Planning Department

6. No funding was received by this department from central government apart from workers compensation for the period. As a result, their work had been badly affected within the period under review.

Disaster Prevention and Management

7. Apart from compensation which came as estimated, goods and services scored nearly 1 %. As indicated on the table above.

Department of Trade, Industry and Tourism

8. The Trade, Industry and Tourism department was unable to carry out some of their activities following funding difficulties in the Assembly. Apart from compensation, no funding was recorded for goods, services and assets.

The table below shows the status of implementation of projects and programmes by the Assembly for the year under review. 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 for Education and health sectors.

Table: 6 2015 Non-Financial Performance by Departments & by Sectors

Services				Assets			
	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievement	Remarks
Sector							
Administration, Planning & Budgeting							
1	Q'terly sensitization program on radio for revenue mobilization	Revenue mobilization programmes on Radio implemented	Public education & awareness was carried out for the first two quarters of the year	1	Completion of 2 no. 2 bedroom semi-detached bungalows at Drobo	2 no. 2 bedroom semi-detached bungalows constructed	Only one of the 2 bungalows was completed and occupied
2	Revenue Task force to intensify IGF mobilization	IGF mobilization through Taskforce was implemented	IGF collection for half year was achieved	2	Construction of Area Council building at Kwameseikrom	Area Council building under construction	The project has stalled at 65% of work done
3	Provision for	Activities of	The DPCU was	3	Construction of	Area Council	The project could

	Economic Planning, Budgeting & M & E	Planning & Budgeting units were financed	not fully financed to carry out their activities for half year		Area Council building at Adamsu	building is yet to be re-awarded	not take off due to funding challenges
4	Celebrate 2015 Independence day	Promoted national cohesion, discipline & hard work	Celebration was observed this year	4	Const. of 2 storey District Admin. Block complex	District Admin. Block complex under construction	The facility has stalled at 40% of work done
5	Celebrate 2015 Senior Citizens Day	Fostered honour & respect to our elders & national heroes.	Senior Citizens from the district were honoured on 1 st July 2015		Procure office equipment & facilities	Procurement of office equipment & facilities implemented	Some office equipments were procured for client Service Unit and other departs.
6	Rehabilitation of street lights & Rural Electrification	Improved socio-economic wellbeing of the people.	Street lightening has improved & new communities connected with electricity				
7	Provision for GSFP	School feeding programme implemented	School enrolment had increased & pupils provided with food				
8	Capacity building / training programs for Staff	Staff participated in both internal & external training programs	Skills & competencies of Staff enhanced through training				
9	Support for departments under Assembly	Depts. Under Assembly's programmes supported	Activities of some departments were funded				
10	Create/ Update Revenue database System	Construction of District Revenue Data base underway	The update could not be completed due to funding challenges				
Social Sector							
1.Education							
1	Establishment of District Education Fund	District Education Fund functional	57 Brilliant but needy students received financial support this year	1	Construction of 2 no. 3units class room blocks at Dodosuo & Japekrom Methodist School	2 no. 3 units classroom blocks Constructed	These facilities have stalled at about 50 % of work done due to funding challenges
2	Support for "My First Day at School", STME, & Mock exams district wide & Best Teacher Award	Programmes from G.E.S funded to enhanced better performance of students	All Programmes were adequately funded except "Best Teacher Award"	2	Completion & payment for 1no. 6 unit classroom block at Zezera RC	1 no. 6 unit classroom block completed	Zezera's school block is 60% done and awaiting funding for completion
3	Carry out MPs educational & Health projects / programmes	MP'S program mes on education & Health	1.Scholarship awarded to 60 SHS students 2.Financial assist. To 69 students 3.Educ. Infrast. Renovated Adiokor1 3. Donation to	3	Const. of 4 no. 2 unit KG blocks and ancillary facilities at Adiokor II,	4 no. 2 unit KG blocks constructed at 4 locations	All 3 are completed & handed over except Adiokor II

		implemen ted	Polyclinic and 4		Faaman, Adamsu & Gonasua		
	MPs support to communities programmes implemented	Community programmes supported by MP	Some communities benefitted from building materials & Generators donated to 3 Radio Stations	4	Construction of 2 no. 3 unit classroom blocks with ancillary facilities at DA JHS, Drobo and Dwenem Prim. School	School children to be moved from 'Under Trees'	These Projects are at various levels of completion
2.Health							
1	Provision for District Response Initiative on HIV/AIDS	HIV/AIDS programmes coordinated	prevention of spread through peer education, M & E and voluntary testing enhanced	1	Completion of Rural Clinic at Atuna	Rural clinic at Atuna under construction	Construction works is at Roofing level
2	Provision for Dist. response initiative on public health delivery	Public health initiatives and support programmes implemented	Logistical / funding challenges encountered during first half	2	Const. of 1 no. 10 unit Rural Clinic & ancillary facilities at Miremano	Rural clinic at Merimano under construction	The above project is at about 95% complete
3. Soc. Welfare & Comm. Development							
1	Provision of social intervention programmes for the poor	Social protection programmes implemented	The various forms of interventions are under way				
2	Government support for PWDs	Fostered improved socio- economic wellbeing of PWDs	Training, skills development and logistical support were implemented				
Infrastructure							
1.Works							
				1	Drilling of 10 no. boreholes district wide	10 no. boreholes drilled	The 10 facilities are yet to be fixed with hand pumps
2.Roads							
1	Maintenance of district feeder Roads	District Feeder Roads Maintained	4 feeder Roads maintained out of 8 in half year				
3.Physical Planning							
1	Land use planning & documentation implemented	Master plan for towns as well as Gov't directives implemented	Some street names & community draft plans ongoing				
Economic Sector							
1	Counterpart funding for the year projected	Provision for counterpart funding estimated	The Assembly is poised to support all counterpart funding projects	1	Construction of Maize warehouse at Drobo	Maize warehouse at Drobo under construction	The facility has stalled at 45% of work done
				2	Paving of Drobo	Drobo Lorry Park	The project is at

					Lorry estimated	Park pavement under construction	99% of work done
Dept. of Agric.							
1	Provision of extension Services to 60,000 farmers district wide	Extension services provided to 40,000 farmers implemented	Services could not be extended to all farmers due to funding challenges				
2	Increase veterinary access to 30,000 farmers	Increased access to 20,000 farmers implemented for the year	Vet. Services were not accessed by all farmers due to inadequate funding				
3	Organize & celebrate 2015 Annual Farmers Day	2015 Annual Farmers Day to be observed	Paying tribute & honour to our hard working farmers underway				
Trade, Industry & Tourism							
1	Training & sensitization workshop for SME's	SMEs have built capacity to create jobs through interventions	Many SME's capacities & skills enhanced for the first half of year				
Environment Sector							
1	Support for National Sanitation Days	Monthly observance of sanitation days implemented	Observance of National Sanitation Days fully implemented	1	Construction of 1 no. Butchers shop at Japekrom	Construction of Butchers shop at Japekrom ongoing	The facility has stalled at 50% of work done
Disaster Prevention							
1	Establish and maintain District Anti-bush fire Guards	District Anti-Bush fire Guards inaugurated	There is a stand-by Anti-Bush Fire guard in every community				
2	District Disaster prevention & Management harmonized	Disaster prevention & management Coordinated	The Assembly is poised to grant support to relief services in collaboration with other agencies				
Waste Management							
1	Acquisition of one final refuse disposal site concluded	One Final disposal site acquired at Faaman	The final refuse disposal site is ready to be engineered & full payment executed	2	Procurement of 3 skip containers estimated	3 skip containers yet to be acquired	No container has been acquired due to financial strain
Finance							

2	Training of Revenue Collectors implemented by Dec. 2015	Revenue Collectors' skills & capacities improved	Training is yet to be conducted due to financial challenges						
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Table: 7 Summary of Commitments on Outstanding / Completed Projects

S/R	Sector proj. (A)	Proj. & Contractor Name (B)	Proj. Location (C)	Date Commen ced (D)	Exp. Completi on date (E)	Stage of Completion (F)	Contract Sum (G) GH¢	Amount paid (H) GH¢	Revised sum GH¢	Amount Outstandin g (I) GH¢
Admin: Planning & Budgeting										
Gen. Admin										
1	Construction of Kwamesekrom Area council building by (Terminated for re-award)	Kwamesekrom	Nov. 2004	March 2005	fixing of doors windows, & other works	23,817.32	16,640.23	17,822.91	25,000.00	
2	Construction of Police Station with 1 bedroom detached accommodation at Jenjemireja by M/S A O KRANOC GH. Ltd	Jenjemireja	22/10 /15	22/04/16	Clearing of site	199,000.00	0	0	199,000.00	
Social Sector										
1	Drilling of 10 boreholes district wide by M/S Comero Ltd	District wide	Jan. 2012	Dec. 2012	80% of work completed	132,000,00	100,000.00	0	32,000.00	
Education										
1	Construction of 1. no 2 unit KG block with Office, Rest room, Store, urinal and Toilet at Buobuno By M/S Maadjoa Const. Ltd		22/10 /15	22/04/16	Clearing of site	139,809.11	0	0	139,809.11	
2	Construction of 1. no 2 unit KG block with Office, Rest room, Store, urinal and Toilet at Tainano by M/S ASENU NO ASE Co. Ltd	Tainano	22/10 /15	22/04/16	Clearing of site	140,976.10	0	0	140,976.10	
3	Const. of 4 unit Teachers quarters at Faaman by M/S Tender Crown Const. Ltd	Faaman	22/10 /15	22/04/16	Clearing of site	192,584.18	0	0	192,584.18	
4	Completion of 6 unit classroom block at RC primary at Zeze RC by M/S ASENU NO ASE Co. Ltd	Zeze	22/10 /15	22/04/16	40% of work done	187,250.86	0	0	187,250.85	
5	Const. of 2 unit KG block with ancillary facilities at Gonasua by M/S Ab-ziko Co. Ltd	Gonasua	Sept. 2014	March 2015	Project is at finishing level	127,447.30	112,947.30	0	14,500.00	
6	Completion.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Primary School	Dwenem	20/05/15	31/12/15	Project is at finishing level	155,029.36	65,000.00	0	90,029.36	
7	Const. of 1 no.3 unit classroom block at Ahmadiya Primary sch. Japekrom by M/S Emmanuel O.Y Const. Ltd	Japekrom	Sept. 2014	March 2015	The project is at completion stages	136,546.19	101,426.63	0	35,119.63	
Health										

S/R	Sector proj. (A)	Proj. & Contractor Name (B)	Proj. Location (C)	Date Commenced (D)	Exp. Completion date (E)	Stage of Completion (F)	Contract Sum (G) GH¢	Amount paid (H) GH¢	Revised sum GH¢	Amount Outstanding (I) GH¢
1	Const. of 1 no. 10 unit Rural clinic & ancillary facilities at Miremano by M/S Maadjoa Const. Ltd		Merimano	Oct. 2014	April 2015	The project is at completion stages	152,929.36	134,887.75	0	17,942.61
2	Construction of I no. 10 unit Health centre with Incharge accommodation at Atuna by M/S Missisipi Consts. Ltd		Atuna	20/05/15	30/11/15	Roofing, plastering etc at 55%	260,000.00	26,090.00	0	234,090.00
3	Const & furnishing of CHPS Compound at Kofiko		Kofiko	20/05/15	30/11/15	Work at lintel level (45%)	222,159.89	52,019.79	0	170,140.10
4	Const. & furnishing of CHPS Compound at Baatea M/s AB-Zinko		Baatea	22/10 /15	22/04/16	Clearing of site	184,200.00	0	0	184,200.00
5	5.Const. of CHPS Compound at Yaamansa with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility by M/S Asaase Aban Const. Ltd		Yaamansa	22/10 /15	22/04/16	Clearing of site	184,938.25	0	0	184,938.25
6	6.Const. of CHPS Compound at Anunkunano with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility M/S Maadjoa Const. Ltd		Anunkunano	22/10 /15	22/04/16	Clearing of site	184,017.89	0	0	184,017.89
7	Const. of Nursing training and midwifery Sch. at Drobo M/S Emmanuel O.Y Const. Ltd		Drobo	Sept. 2014	April 2015	Work is at roofing stage	267,266.92	132,297.73	0	134,969.19
TOTAL							2,757,972.72	741,309.43	17,822.91	2,166,567.27

OUTLOOK OF 2016-2018 COMPOSITE BUDGET PROJECTIONS

The District Assembly has allocated a total revenue of **nine Million, two hundred and three thousand, three hundred and ninety seven Ghana cedis (GH¢9,203,397.00)**. This amount is expected to be spent among the various departments of the Assembly as indicated from the tables 14 and 15 below. The Items on which the expenses will be made have been shown on the tables. In addition, the various sources of funding for the various departments have also been shown. The Assembly expects GH¢3,326,675.00 from DACF, GH¢1,662,645.00 from DDF, GH¢336,000.00 from the IGF and GH¢2,223,077.00 from the Central Government which caters for compensation of employees and goods and services transfers. In addition to these include an expected amount of GH¢ 1,655,000.00 which is part of donor support earmarked to be spent on assets or goods and services and support to the Agric sector.

TABLE 8: IGF PROJECTIONS

	Item	2015 Budget	Actual as at 30 th June 2015	2016	2017	2018
1	RATES	65,000.00	34,427.76	70,000.00	73,500.00	77,175.00
2	FEES & FINES	80,000.00	55,883.90	90,000.00	94,500.00	99,225.00
3	LICENSES	78,000.00	41,455.40	80,000.00	84,000.00	88,200.00
4	LANDS	75,000.00	23,880.00	74,000.00	77,700.00	81,585.00
5	RENT	10,000.00	8,890.00	10,000.00	10,500.00	11,025.00
6	INVESTMENT	2,000.00	588.80	2,000.00	2,100.00	2,205.00
7	MISCELLANEOUS	10,000.00	1,437.46	10,000.00	10,500.00	11,025.00
	TOTAL	320,000.00	166,563.32	336,000.00	352,800.00	370,440.00

The table below show revenue and expenditure projections of the district Assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

Table 9: All Revenue Sources 2016-2018

	Revenue Sources	2015 Budget	Actual as at 30 th June 2015	2016	2017	2018
1	Internally Generated Revenue	320,000.00	166,563.32	336,000.00	352,800.00	370,440.00
2	Compensation (All Depts.)	2,258,913.11	1,073,569.80	2,083,077.00	2,187,230.85	2,296,592.39
3	Goods and Services transfer (All Depts.)	200,000.00	0.00	20,000.00	21,000.00	22,050.00
4	Assets transfers (for decentralized depts.)	220,000.00	0.00	20,000.00	21,000.00	22,050.00
5	DACF	2,675,205.38	917,215.27	3,326,675.00	3,493,008.75	3,667,659.19
6	DDF	540,000.00	122,712.00	1,662,645.00	1,745,777.25	1,833,066.11
7	School feeding Programme	460,688.00	14,040.00	100,000.00	105,000.00	110,250.00
8	Other Funds (Donor)	200,000.00	143,247.56	1,655,000.00	1,737,750.00	1,824,637.50
	Total	6,874,806.49	2,437,347.95	9,203,397.00	9,663,566.85	10,146,745.19

Table 10: Revenue Mobilization Strategies for Key Revenue Sources in 2016

ITEM	DESCRIPTION OF STRATEGY
RATES	<ol style="list-style-type: none"> 1. Printing & distribution of bills (Demand Notices) between Jan.-March 2016 2. Setting of target for both Station Officers and Revenue Collectors 3. Capturing of new properties by Rating officers 4. Public education on payments of rates 5. Weekly review meetings on revenue
FEE & FINES	<ol style="list-style-type: none"> 1. Prosecuting Rate defaulters 2. Early commencement of Task Force activities 3. Monthly rotation of Revenue Collectors at the market & periodic posting of Collectors who have stayed over a year.
LICENSES	<ol style="list-style-type: none"> 1. Printing & distribution of bills (Demand Notices) between Jan.-March 2016 2. Setting of target for both Station officers and Revenue Collectors 3 Identifying and capturing of new businesses by Rating officers
LANDS	<ol style="list-style-type: none"> 1. Undertake site inventory of existing land uses in the various communities by officers and make sure they conform with the Assembly's plans 2. Weekly review meetings on revenue 3. Prosecute or surcharge building /construction without permit
RENT	<ol style="list-style-type: none"> 1. Officers taking data on the Assembly's rented structures for accurate records 2. Printing of monthly bills (demand notices) for stores and stalls owners 3. Weekly review meetings on revenue
ALL REVENUE ITEMS	<ol style="list-style-type: none"> 1. Weekly updates of Revenue Charts and notice board for comparison 2. Weekly audit of Revenue Collectors' books to avoid embezzlement 3. Public education on the need for the payment of taxes 4. Training programmes aimed at sharpening the skills of Collectors 5. Erection of revenue barriers at Japekrom, Bodaa, Asare, Yaamansa, and Konsia to improve revenue collection

Table 11: Expenditure Projections 2016-2018

	Item	2015	Actual as at 30th June 2015	2016	2017	2018
1	Compensation	2,258,913.11	1,073,569.80	2,163,259.00	2,271,421.95	2,384,993.05
2	Goods And Services	2,213,565.00	316,178.33	2,146,000.00	2,253,300.00	2,365,965.00
3	Assets	2,402,328.23	1,047,599.82	4,894,138.00	5,138,844.90	5,395,787.15
	Total	6,874,806.49	2,437,347.95	9,203,397.00	9,663,566.85	10,146,745.19

9. A cursory Look at table 15 indicates that assets takes the highest figure of GH¢ 4,894,138.00. This is due to the fact that in 2015 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 2016 budget on investment activities. Much of these funds for 2016 would be spent at the Central Administration which is the centre around which the activities of the various departments revolve.

Projects and Programmes for 2016 and corresponding cost and Justification

10. The table below shows the projects and programs for which the Assembly is committed to complete or undertake. Apart from the recurring programmes, constructional works cover on-going and new projects to be funded from DACF, DDF and Donor. All these have been rolled over to the 2016 budget.

Table 12: Projects and programmes for 2016 and Justification

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
SOCIAL							
A. COMP. OF EST. POST ALL DEPTS (GOG)	0	1,963,259.00	0	0	0	1,963,259.00	Compensation of employees
B. COMP. OF NON EST. STAFF(IGF)	90,000.00	0	0	0	0	90,000.00	
C. P.E RELATED ALLOWANCES	60,000.00	0	0	0	0	60,000.00	
D. COMMISSION PAYMENT	40,000.00	0	0	0	0	40,000.00	
E. SSNIT CONTRIBUTIONS	10,000.00	0	0	0	0	10,000.00	
CENTRAL ADMIN							
1.Support Community education on citizens' rights and responsibilities	2,000.00	0	0	0	0	2,000.00	Promote transparency and accountability
Provision for MP's projects/ programmes	0	0	170,000.00	0	0	170,000.00	Promote transparency and accountability
2.Capacity building / Training programmes for staff	0	0	0	51,413.00	0	51,413.00	Promote and improve performance in the public and civil service

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GHC	GHC	GHC	GHC	GHC	GHC	
3. National Days celebration-Senior Citizens, Independence etc	3,000.00	0	20,000.00	0	0	23,000.00	Integrate Institutional district level Planning and Budgeting through participatory process at all levels
4. Support for other departments/ Units under Assembly	0	0	40,000.00	0	0	40,000.00	
5.Provision for the purchase of office equipment & facilities	5,000.00	0	20,000.00	30,000.00	0	55,000.00	
6. Provision for the procurement of consultancy services	0	0	10,000.00	0	0	10,000.00	
7.Contingency fund	10,000.00	0	73,000.00	0		83,000.00	
8.Provision for dev't planning & M&E	0	0	20,000.00	0	0	20,000.00	
9.Provision for the activities of District Budget Committee	5,000.00	0	10,000.00	0	0	15,000.00	
10.Formulation of District bye laws	5,000.00	0	10,000.00	0	0	15,000.00	
11.Provisions for recurrent expenditure estimated	10,000.00	0	80,000.00	0	0	90,000.00	
12.provision to support, protect and promote the welfare of women, Children and the vulnerable	5,000.00	0	18,000.00	0	0	23,000.00	
13.Provision for operations of District Security Agencies	5,000.00	0	20,000.00	0	0	25,000.00	Enhance peace and security
14.Strengthening Sub-District structures with office equipment	0	0	60,000.00	0	0	60,000.00	Strengthened and operationalize the sub district structures to ensure consistency
15.Create/ Update Revenue database Systems	2,000.00	0	20,000.00	0	0	22,000.00	Promote effective use of data for decision making and development communication

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
16. Provision for General Assembly Meetings	5,000.00	0	30,000.00	0	0	35,000.00	Integrate Institutional district level Planning and Budgeting through participatory process at all levels
17. Provision for Sub- Committee meetings	5,000.00	0	30,000.00	0	0	35,000.00	
18. Provision for the payment of Exgratia	20,000.00	0	37,000.00	0	0	57,000.00	
19.Support for the PWDs	0	0	60,000.00	0	0	60,000.00	Ensure effective appreciation and inclusion of disability issues
20.Provision for Self Help Projects district Wide	0	0	100,000.00	0	0	100,000.00	Mainstream LED for growth & employment creation
21. Procurement of Double Cabin Pick up vehicle for M & E	0	0	100,000.00	0	0	100,000.00	Strengthen development policy formulation, planning & M & E processes
SOCIAL SECTOR Education							
1. Const. of 4 no. 2 unit KG blocks with ancillary facilities at Kubasi Sch. Aboakrom Presby, Dodosuo Methodist and Zezera T I school.	0	0	0	544,754.57	0	544,754.57	Improve quality of teaching and learning
2. Construction of 2 no. 6 unit classroom blocks at Drosec Demonstration, Drobo and Merimano Islamic School	0	0	360,000.00	0	0	360,000.00	
3. District Education Fund	0	0	60,000.00	0	0	60,000.00	The objective is to provide financial assistance to needy but brilliant students who hail from the district
4. Support for GSFP implementation	0	-	10,000.00	0	0	10,000.00	To improve enrolment, retention as well as enhancing the nutritional requirement of pupils
5. Support for “My First Day at School”, STME, Mock exams district wide, Best Teacher Awards & TLM	0	0	60,000.00	0	0	60,000.00	Sustain interest of new comers and to better prepare students for their final exams and improve quality of teaching and Learning

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
2015 COMMITMENTS BROUGHT FORWARD.							
6. Construction of 1. no 2 unit KG block with WC, Office, and furniture at Buobuno	0	0	0	139,809.11	0	139,809.11	Improve quality of teaching and learning
7. Construction of 1. no 2 unit KG block with WC, Office, and furniture at Tainano	0	0	0	140,976.10	0	140,976.10	
8. Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezero	0	0	187,250.86	0	0	187,250.86	Improve quality of teaching and learning
9. Const. of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School	0	0	192,584.18	0	0	192,584.18	Improve quality of teaching and learning
10. Completion.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS	0	0	73,520.70	0	0	73,520.70	Improve quality of teaching and learning.
HEALTH							
1. Construction of disable friendly 1No. CHPS Compound and Furnishing at Komfourkrom	0	0	0	180,000.00	0	180,000.00	Bridge the equity gaps in geographical access to Health services
2. Support for National health programs- NID, TB, District Response Initiative on HIV/AIDS, Family Planning, Malaria etc	5,000.00	0	23,000.00	0	0	28,000.00	Prevent and control the spread of communicable diseases and promote healthy lifestyle
3. Support for the training of midwives	0	0	10,000.00	0	0	10,000.00	Enhance national capacity to attain health related MDGs and sustain gains

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
4. Provision for National Ambulance Services in the District	5,000.00	0	20,000.00	0	95,000.00	120,000.00	To provide swift transportation for emergencies and referrals
5. Support the implementation of adolescent and youth development program	1,000.00	0	0	0	170,000.00	171,000.00	Promote information on Adolescent sexual and reproductive health
6. Construction of shed at NHIS Head office, Drobo	10,000.00	0	0	0	0	10,000.00	Improve quality of health service delivery
2015 COMMITMENTS BROUGHT FORWARD							
7. Const. of CHPS Compound at Kofiko with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility	0	0	119,098.07	0	0	119,098.07	Bridge the equity gaps in geographical access to Health services
8. Const. of 1 no. CHPS Compound at Yaamansa with In-Charge accommodation.	0	0	184,938.25	0	0	184,938.25	
9. Const. of 1 no. CHPS Compound at Anunkunano with In-Charge accommodation	0	0	184,017.89	0	0	184,017.89	
10. Const. of 1. No. CHPS Compound at Baatea with In-Charge accommodation	0	0	0	185,968.25	0	185,968.25	Bridge the equity gaps in geographical access to Health services
SECURITY							
1. Construction of 1 No. Police station with 1 Bedroom detached self-contained at Zezero	0	0	0	190,000.00	0	190,000.00	Enhance Peace and Security

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
2015 COMMITMENTS BROUGHT FORWARD.							
2.Construction of Police Station with 1 bedroom detached self –contained at Jenjemireja	0	0	0	199,723.97	0	199,723.97	Enhance Peace and Security
INFRASTRUCTURE							
1. Support for maintenance of selected feeder/town roads	5,000.00	0	145,000.00	0	0	150,000.00	Create and sustain an efficient transport that meet user needs
2. Expand access to electricity	3,000.00	0	247,000.00	0	0	250,000.00	Ensure efficient utilization of energy
3.Rehabilitation of Street lights district wide	0	0	100,000.00	0	0	100,000.00	
ECONOMIC							
1. Upgrading of district market infrastructure trough PPP initiatives	0	0	100,000.00	0	1,000,000.00	1,100,000.00	Mainstream Local Economic Development For growth and employment generation
2. Support the implementation of the Street Naming & Proper Addressing Project	0	0	50,000.00	0	0	50,000.00	Establish an institutional framework for effective coordination of Human Settlement development
3.Counterpart funding	0	0	50,000.00	0	0	50,000.00	Mainstream Local Economic Development For growth and employment generation
4. Support BAC to register, train and support the operations of SMEs,	1,000.00	0	11,000.00	0	0	12,000.00	Adopt a national policy for enhancing productivity and income in both formal and informal economies
5. Construction of 1 no. warehouse and silos with dryer	0	200,000.00	0	0	20,000.00	220,000.00	Improve institutional co-ordination for agriculture development

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
6. Support for Agric Modernization and initiative - i.e. improve farmer access to extension services, inputs, etc	0	32,189.00	0	0	180,000.00	212,189.00	Promote livestock and poultry development for food security and income
7. Organize annual District Farmers' Day	0	0	50,000.00	0	0	50,000.00	Improve institutional co-ordination for agriculture development
ENVIRONMENT							
1. Support the activities of District Water and Sanitation Team	4,000.00	0	10,000.00	0	0	14,000.00	Accelerate the provision of affordable and safe water
2. Support drilling & construction of 3 No. boreholes	0	0	10,000.00	0	110,000.00	120,000.00	
3. Const. of 5 no. 10 seater public KVIP	0	0	100,000.00	0	80,000.00	180,000.00	Accelerate the provision and improve environmental sanitation
4. Facilitate community adoption of CLTS.	2,000.00	0	3,000.00	0	0	5,000.00	Accelerate the provision of affordable and safe environment
5. NADMO Disaster Prevention & Mgt	1,000.00	0	100,000.00	0	0	101,000.00	Enhance capacity to mitigate impact of natural disasters, risks and vulnerability
OTHER DEPARTMENTS							
1.Finance	4,000.00	0	9,363.12	0	0	13,363.12	Upgrade the capacity of the civil service for transparent, accountable, efficient, timely, effective performance and service delivery at all levels
A. Support effective implementation of Dist. Revenue Improvement action plan	5,000.00	0	10,000.00	0	0	15,000.00	Improve fiscal revenue mobilization and management
2.Works (Feeder Roads)	1,000.00	7,394.00	1,000.00	0	0	9,394.00	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery at all levels

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	JUSTIFICATION
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
4A. Social Welfare	1,000.00	6,111.00	0	0	0	7,111.00	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery at all levels
4B. Comm. Development	1,000.00	11,214.00	0	0	0	12,214.00	
5. Agriculture	1,000.00	0	2,000.00	0	0	3,000.00	
6. Physical Planning Dept.	1,000.00	2,910.00	5,000.00	0	0	8,910.00	
7. Trade, Industry & Tourism	1,000.00	0	20,000.00	0	0	21,000.00	
8. Education	1,000.00	0	5,000.00	0	0	6,000.00	
9. Health	1,000.00	0	5,000.00	0	0	6,000.00	
TOTAL	336,000.00	2,223,077.00	3,326,675.00	1,662,645.00	1,655,000.00	9,203,397.00	

CHALLENGES AND CONSTRAINTS

These are the challenges that apply to the Assembly so far as the sources of funding are concerned.

- Funding from the Central government and other donor sources has not been regular. This has seriously affected implementation of the various projects and Programmes.
- A good budget depends on the availability of data. Jaman South District Assembly has no adequate database and this has challenged 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.
- The Assembly's Bye Laws have been developed pending gazettement. This will give a legal framework for efficient revenue mobilization pending the gazettement.

MEASURES TO MITIGATE THE CHALLENGES

In spite of these challenges, the Jaman South District Assembly believes that the projects and programmes contained in the 2016 budget could be implemented based on the following reasons.

- The Assembly in collaboration with BAC and the Rural Technology Centre in Drobo is training farmers, SMEs and others in the processing of agricultural produce. Furthermore the RTC will be resourced to manufacture agro processing machines for distribution at affordable prices. This would boost local economic development.
- Also, in the light of the resource constrain, the assembly embarked upon a massive revenue mobilization drive to support the inadequate flow of Central government funds.
- 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. As a way forward in building a credible database for the assembly, Management has engaged the services of National Service personnel working with the Revenue Task Force to collect data on all ratable properties and businesses.

- The ongoing Street Naming and Property Addressing Project would be adequately supported to enhance the database of the Assembly as the project will go a long way to improve upon our databases.
- Finally, the Assembly has also embarked on massive educational campaigns on the need to pay taxes. This will be supported with public fora 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 paid 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>
000000 Compensation of Employees	0	2,158,259		
010201 2.1 Improve fiscal revenue mobilization and management	9,203,397	28,363		
020101 1.1 Improve private sector prod'vity & compet'ness domestic and global	0	33,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	485,189		
031501 15.1 Enhance natural res. mgt through community participation	0	318,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	159,394		
050602 6.2 Streamline spatial and land use planning system	0	58,910		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,770,626		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	101,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,774,896		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	1,200,022		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	83,000		
060803 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	7,111		
061305 13.5. Ensure the provision of reliable poverty data at all levels	0	12,214		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	766,413		
070801 8.1. Promote transparency and accountability	0	247,000		
Grand Total ¢	9,203,397	9,203,397	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
295 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,203,397.00	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 RATEABLE ITEMS EFFECTIVELY ESTIMATED BY DEC. 2016				
Property income	70,000.00	0.00	0.00	0.00
1412022 Property Rate	64,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 EFFECTIVE FEE COLLECTION METHODS DEVELOPED BY DEC. 2016				
Sales of goods and services	87,050.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1423001 Markets	37,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423405 Processing and Storage	1,000.00	0.00	0.00	0.00
1423502 Service Charge	1,500.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES, PENALTIES & FORFEITS APPROPRIATELY LEVIED BY DEC. 2016				
Fines, penalties, and forfeits	2,950.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430002 Customs Penalties, Forfeitures and Seizures	950.00	0.00	0.00	0.00
<i>Output</i> 0004 INCREASED IN COLLECTION OF LICENSES ACHIEVED BY DEC. 2016				
Sales of goods and services	80,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	3,500.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422014	Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	600.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019	Sawmills	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	800.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	28,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	400.00	0.00	0.00	0.00
1422033	Stores	4,500.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040	Bill Boards	700.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422049	Fitters	700.00	0.00	0.00	0.00
1422053	Block Manufacturers	700.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	300.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	600.00	0.00	0.00	0.00
1422057	Private Schools	500.00	0.00	0.00	0.00
1422061	Susu Operators	100.00	0.00	0.00	0.00
1422067	Beers Bars	700.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,800.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
1423098	Certified True Copies(CTC)	200.00	0.00	0.00	0.00
1423491	Chop Bar Fees	1,500.00	0.00	0.00	0.00
1423517	Stickers	1,000.00	0.00	0.00	0.00
1423679	other income	5,250.00	0.00	0.00	0.00
Output 0005 LAND AND ROYALTIES EFFECTIVELY SUPERVISED BY DEC. 2016					
Property income		59,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	3,800.00	0.00	0.00	0.00
1412006	Transfer of Plot	100.00	0.00	0.00	0.00
1412007	Building Plans / Permit	55,000.00	0.00	0.00	0.00
1412015	Royalties	100.00	0.00	0.00	0.00
Sales of goods and services		15,000.00	0.00	0.00	0.00
1423679	other income	15,000.00	0.00	0.00	0.00
Output 0006 RENT COLLECTION STRATEGIES ENHANCED BY DEC. 2016					
Property income		10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,300.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415026	Hire of Property	3,000.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0007 INTEREST ACCRUING TO THE ASSEMBLY FROM INVESTMENT RECORDED BY DEC. 2016				
	Property income	1,600.00	0.00	0.00	0.00
1411005	Interest on loans/CAGD Loans Repayment	1,600.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	400.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	400.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS & UNIDENTIFIED REVENUE ADEQUATELY CAPTURED BY DEC. 2016				
	Miscellaneous and unidentified revenue	10,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<i>Output</i>	0009 INFLOWS IN THE FORM OF GRANTS ARISE FROM EXPONENTIAL GROWTH BY DEC. 2016				
	From other general government units	8,867,397.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,655,000.00	0.00		
1331002	DACF - Assembly	3,326,675.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,203,077.00	0.00	0.00	0.00
1331011	District Development Facility	1,662,645.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	20,000.00	0.00	0.00	0.00
Grand Total		9,203,397.00	0.00	0.00	0.00

2016 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	1,963,259	1,814,181	1,772,312	5,549,752	195,000	131,000	10,000	336,000	0	0	0	0	0	527,413	2,790,232	3,317,645	9,203,397
Jaman South District - Drobo	1,963,259	1,814,181	1,772,312	5,549,752	195,000	131,000	10,000	336,000	0	0	0	0	0	527,413	2,790,232	3,317,645	9,203,397
Central Administration	1,078,203	1,158,000	270,902	2,507,105	194,000	96,000	0	290,000	0	0	0	0	0	81,413	1,578,724	1,660,137	4,457,242
Administration (Assembly Office)	1,078,203	1,158,000	270,902	2,507,105	194,000	96,000	0	290,000	0	0	0	0	0	81,413	1,578,724	1,660,137	4,457,242
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	19,363	0	19,363	0	9,000	0	9,000	0	0	0	0	0	0	0	0	28,363
	0	19,363	0	19,363	0	9,000	0	9,000	0	0	0	0	0	0	0	0	28,363
Education, Youth and Sports	0	135,000	813,356	948,356	0	1,000	0	1,000	0	0	0	0	0	0	825,540	825,540	1,774,896
Office of Departmental Head	0	135,000	813,356	948,356	0	1,000	0	1,000	0	0	0	0	0	0	825,540	825,540	1,774,896
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	0	58,000	488,054	546,054	0	12,000	10,000	22,000	0	0	0	0	0	266,000	365,968	631,968	1,200,022
Office of District Medical Officer of Health	0	58,000	488,054	546,054	0	12,000	10,000	22,000	0	0	0	0	0	266,000	365,968	631,968	1,200,022
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	349,163	84,189	200,000	633,352	0	1,000	0	1,000	0	0	0	0	0	180,000	20,000	200,000	834,352
	349,163	84,189	200,000	633,352	0	1,000	0	1,000	0	0	0	0	0	180,000	20,000	200,000	834,352
Physical Planning	118,003	57,910	0	175,913	0	1,000	0	1,000	0	0	0	0	0	0	0	0	176,913
Office of Departmental Head	0	57,910	0	57,910	0	1,000	0	1,000	0	0	0	0	0	0	0	0	58,910
Town and Country Planning	33,215	0	0	33,215	0	0	0	0	0	0	0	0	0	0	0	0	33,215
Parks and Gardens	84,788	0	0	84,788	0	0	0	0	0	0	0	0	0	0	0	0	84,788
Social Welfare & Community Development	174,820	17,325	0	192,145	1,000	2,000	0	3,000	0	0	0	0	0	0	0	0	195,145
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	92,419	6,111	0	98,530	1,000	1,000	0	2,000	0	0	0	0	0	0	0	0	100,530
Community Development	82,401	11,214	0	93,615	0	1,000	0	1,000	0	0	0	0	0	0	0	0	94,615
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	167,685	153,394	0	321,079	0	6,000	0	6,000	0	0	0	0	0	0	0	0	327,079
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	167,685	0	0	167,685	0	0	0	0	0	0	0	0	0	0	0	0	167,685
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	153,394	0	153,394	0	6,000	0	6,000	0	0	0	0	0	0	0	0	159,394
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	75,384	31,000	0	106,384	0	2,000	0	2,000	0	0	0	0	0	0	0	0	108,384
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	75,384	31,000	0	106,384	0	2,000	0	2,000	0	0	0	0	0	0	0	0	108,384
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	100,000	0	100,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	101,000
	0	100,000	0	100,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	101,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		1,078,203
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]					1,078,203
Objective	000000	Compensation of Employees			1,078,203
National Strategy	0000000	Compensation of Employees			1,078,203
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,078,203
Wages and Salaries					1,078,203
	21110	Established Position			1,078,203
	2111001	Established Post			1,078,203

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 290,000
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]			194,000
Objective	000000	Compensation of Employees								194,000
National Strategy	0000000	Compensation of Employees								194,000
Output	0000					Yr.1	Yr.2	Yr.3	194,000	
						0	0	0		
Activity	000000					0.0	0.0	0.0	194,000	

Wages and Salaries									184,000
21111	Wages and salaries in cash [GFS]								92,300
2111102	Monthly paid & casual labour								92,300
21112	Wages and salaries in cash [GFS]								91,700
2111201	Motorbike Allowance								3,000
2111203	Car Maintenance Allowance								10,000
2111204	Bereavement Allowance								5,000
2111223	Basic PE Related Allowances								21,700
2111225	Commissions								40,000
2111243	Transfer Grants								12,000
Social Contributions									10,000
21210	Actual social contributions [GFS]								10,000
2121001	13% SSF Contribution								10,000

							Use of goods and services			80,500
Objective	031501	15.1 Enhance natural res. mgt through community participation								6,000
National Strategy	3150103	15.1.3 Promote active involvement of community stakeholders in the development of natural resource management plans								2,000
Output	0001	District water and sanitation management improved by Dec. 2015					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	000003	Support the facilitation of community adoption of CLTS					1.0	1.0	1.0	2,000

Use of goods and services									2,000
22103	General Cleaning								2,000
2210301	Cleaning Materials								2,000

National Strategy	3150105	15.1.5 Ensure capacity building of existing governance structures at the local level such as unit committees in natural resource management								4,000
Output	0001	District water and sanitation management improved by Dec. 2015					Yr.1	Yr.2	Yr.3	4,000
						1	1	1		
Activity	000004	Provision of support for the activities of district Water and sanitation Team					1.0	1.0	1.0	4,000

Use of goods and services									4,000
22101	Materials - Office Supplies								4,000
2210101	Printed Material & Stationery								2,000
2210120	Purchase of Petty Tools/Implements								2,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion								3,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								3,000
Output	0002	Basic social and economic infrastructure improved by Dec. 2016					Yr.1	Yr.2	Yr.3	3,000
						1	1	1		
Activity	000001	Expansion of access to electricity supply district wide					1.0	1.0	1.0	3,000

Use of goods and services									3,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22101	Materials - Office Supplies							3,000	
	2210107	Electrical Accessories							3,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable								5,000
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender								5,000
Output	0001	Provision to support, protect and promote the welfare of Women , Children & the vulnerable by Dec.2016			Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Issues of women, children and the vulnerable implemented			1	1	1		5,000	
		Use of goods and services								5,000
	22101	Materials - Office Supplies								5,000
	2210103	Refreshment Items								5,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting								59,500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels								34,500
Output	0001	Internal Management of the organization implemented by Dec. 2016			Yr.1	Yr.2	Yr.3		34,500	
Activity	000002	National days celebration funded and implemented			1	1	1		3,000	
		Use of goods and services								3,000
	22109	Special Services								3,000
	2210901	Service of the State Protocol								1,000
	2210902	Official Celebrations								2,000
Activity	000011	Create / update revenue databases of the assembly			1.0	1.0	1.0		2,000	
		Use of goods and services								2,000
	22105	Travel - Transport								2,000
	2210503	Fuel & Lubricants - Official Vehicles								2,000
Activity	000013	Provision for Sub Committee meetings			1.0	1.0	1.0		5,000	
		Use of goods and services								5,000
	22109	Special Services								5,000
	2210905	Assembly Members Sittings All								5,000
Activity	000014	Provision for the payment of Ex-gratia			1.0	1.0	1.0		20,000	
		Use of goods and services								20,000
	22109	Special Services								20,000
	2210904	Assembly Members Special Allow								20,000
Activity	000017	Provision for General expenditure			1.0	1.0	1.0		4,500	
		Use of goods and services								4,500
	22101	Materials - Office Supplies								3,000
	2210103	Refreshment Items								500
	2210105	Drugs								500
	2210107	Electrical Accessories								500
	2210109	Spare Parts								500
	2210113	Feeding Cost								500
	2210120	Purchase of Petty Tools/Implements								500
	22102	Utilities								500
	2210204	Postal Charges								500
	22104	Rentals								1,000
	2210401	Office Accommodations								500
	2210406	Rental of Vehicles								500
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								20,000
Output	0001	Internal Management of the organization implemented by Dec. 2016			Yr.1	Yr.2	Yr.3		20,000	
Activity	000004	Provision for the purchase of office facilities and equipment			1.0	1.0	1.0		5,000	

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

2016

	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210120	Purchase of Petty Tools/Implements							5,000
Activity	000008	Provision for the activities of the District Budget Committee implemented	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000009	Provision for recurrent expenditure	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210513	Local Hotel Accommodation							10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							5,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000010	Provision for the operation of District Security Agencies	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22105	Travel - Transport							5,000
	2210505	Running Cost - Official Vehicles							5,000
Objective	070801	8.1. Promote transparency and accountability							7,000
National Strategy	7010301	1.3.1 Institute regular dialogue between CSOs, private sector and Government agencies/ state institutions at national and decentralised levels							2,000
Output	0001	Provision of support for community education on citizens rights and responsibilities by Dec. 2016	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Community education and citizens engagement implemented	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
National Strategy	7010401	1.4.1 Introduce reforms in the appointment of political office holders							5,000
Output	0003	Formulation and implementation of Bye Laws implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Assembly's Bye Laws to be published and implemented	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Social benefits [GFS]									500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							500
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							500
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000017	Provision for General expenditure	1.0	1.0	1.0				500
	Employer social benefits								500
	27311	Employer Social Benefits - Cash							500
	2731101	Workman compensation							500
Other expense									15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							15,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							5,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000012	Provision for General Assembly meetings	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821004 DA's						5,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000006	Provision for contingency fund estimated	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,428,902
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							666,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					13,000
National Strategy	3150103	15.1.3 Promote active involvement of community stakeholders in the development of natural resource management plans					3,000
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Support the facilitation of community adoption of CLTS	1	1	1		3,000
Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210120 Purchase of Petty Tools/Implements							3,000
National Strategy	3150105	15.1.5 Ensure capacity building of existing governance structures at the local level such as unit committees in natural resource management					10,000
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Provision of support for the activities of district Water and sanitation Team	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							2,000
2210103 Refreshment Items							1,000
2210113 Feeding Cost							1,000
22105 Travel - Transport							6,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210509 Other Travel & Transportation							2,000
2210510 Night allowances							2,000
22107 Training - Seminars - Conferences							2,000
2210711 Public Education & Sensitization							2,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					297,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					247,000
Output	0002	Basic social and economic infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3		247,000
Activity	000001	Expansion of access to electricity supply district wide	1	1	1		147,000
Use of goods and services							147,000
22101 Materials - Office Supplies							147,000
2210107 Electrical Accessories							147,000
Activity	000002	Maintenance of Street lights district wide	1	1	1		100,000
Use of goods and services							100,000
22106 Repairs - Maintenance							100,000
2210617 Street Lights/Traffic Lights							100,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas					50,000
Output	0002	Basic social and economic infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3		50,000
Activity	000004	Provision for counterpart funding implemented	1	1	1		50,000
Use of goods and services							50,000
22108 Consulting Services							50,000
2210803 Other Consultancy Expenses							50,000

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

2016

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							49,000
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender							49,000
Output	0001	Provision to support, protect and promote the welfare of Women , Children & the vulnerable by Dec.2016	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000001	Issues of women, children and the vulnerable implemented	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22107 Training - Seminars - Conferences							18,000
		2210702 Visits, Conferences / Seminars (Local)							18,000
Output	0002	Provision of support for PWDs district wide implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				31,000
			1	1	1				
Activity	000001	Provision of support programmes for PWDs	1.0	1.0	1.0				31,000
		Use of goods and services							31,000
		22101 Materials - Office Supplies							21,000
		2210103 Refreshment Items							1,000
		2210110 Specialised Stock							20,000
		22105 Travel - Transport							8,000
		2210509 Other Travel & Transportation							3,000
		2210510 Night allowances							5,000
		22107 Training - Seminars - Conferences							2,000
		2210711 Public Education & Sensitization							2,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							237,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							107,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				107,000
			1	1	1				
Activity	000002	National days celebration funded and implemented	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22109 Special Services							20,000
		2210901 Service of the State Protocol							4,000
		2210902 Official Celebrations							16,000
Activity	000011	Create / update revenue databases of the assembly	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22101 Materials - Office Supplies							4,000
		2210101 Printed Material & Stationery							4,000
		22107 Training - Seminars - Conferences							16,000
		2210708 Refreshments							2,000
		2210709 Allowances							14,000
Activity	000013	Provision for Sub Committee meetings	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22109 Special Services							30,000
		2210905 Assembly Members Sittings All							30,000
Activity	000014	Provision for the payment of Ex-gratia	1.0	1.0	1.0				37,000
		Use of goods and services							37,000
		22109 Special Services							37,000
		2210904 Assembly Members Special Allow							37,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							80,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000004	Provision for the purchase of office facilities and equipment	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22101 Materials - Office Supplies							20,000

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

2016

		2210111 Other Office Materials and Consumables							20,000
Activity	000008	Provision for the activities of the District Budget Committee implemented	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							4,000
		2210102 Office Facilities, Supplies & Accessories							2,000
		2210103 Refreshment Items							2,000
		22105 Travel - Transport							1,000
		2210503 Fuel & Lubricants - Official Vehicles							1,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Activity	000009	Provision for recurrent expenditure	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22102 Utilities							12,000
		2210201 Electricity charges							10,000
		2210202 Water							2,000
		22105 Travel - Transport							38,000
		2210502 Maintenance & Repairs - Official Vehicles							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
		2210509 Other Travel & Transportation							8,000
		2210510 Night allowances							10,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							30,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000005	Provision for the procurement of consultancy services	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22108 Consulting Services							10,000
		2210801 Local Consultants Fees							10,000
Activity	000007	Provision for Development planning and M & E implemented	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
		22107 Training - Seminars - Conferences							10,000
		2210709 Allowances							10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							20,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000010	Provision for the operation of District Security Agencies	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							20,000
		2210502 Maintenance & Repairs - Official Vehicles							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Objective	070801	8.1. Promote transparency and accountability							70,000
National Strategy	7010401	1.4.1 Introduce reforms in the appointment of political office holders							10,000
Output	0003	Formulation and implementation of Bye Laws implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Assembly's Bye Laws to be published and implemented	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210101 Printed Material & Stationery							10,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							60,000

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

2016

Output	0004	Provision of office equipmen and other logisticst to Strengthening Sub-Structures by Dec 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Provision of logistical support to our Town / Area Councils	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22101	Materials - Office Supplies				45,000
	2210102	Office Facilities, Supplies & Accessories				40,000
	2210103	Refreshment Items				5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
Consumption of fixed capital [GFS]						200,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				200,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				100,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000016	Provision for the procurement of Double cabin Pick-up vehicle	1.0	1.0	1.0	100,000
Consumption of fixed capital						100,000
	23111	Consumption of Fixed Capital				100,000
	2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships & Vessels)				100,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				100,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000015	Provision for Self-help projects district wide	1.0	1.0	1.0	100,000
Consumption of fixed capital						100,000
	23111	Consumption of Fixed Capital				100,000
	2311105	Depreciation - Other Assets				100,000
Grants						40,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				40,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				40,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Provision of financial support for other departments / Units of the Assembly	1.0	1.0	1.0	40,000
To other general government units						40,000
	26311	Re-Current				40,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs				40,000
Social benefits [GFS]						19,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				9,000
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender				9,000
Output	0002	Provision of support for PWDs district wide implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Provision of support programmes for PWDs	1.0	1.0	1.0	9,000
Employer social benefits						9,000
	27311	Employer Social Benefits - Cash				9,000
	2731102	Staff Welfare Expenses				9,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				10,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000009	Provision for recurrent expenditure	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
	27311	Employer Social Benefits - Cash				10,000
	2731102	Staff Welfare Expenses				10,000
Other expense						233,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				20,000
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender				20,000
Output	0002	Provision of support for PWDs district wide implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision of support programmes for PWDs	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821019	Scholarship & Bursaries				20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				123,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				30,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000012	Provision for General Assembly meetings	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821004	DA's				30,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				93,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	000006	Provision for contingency fund estimated	1.0	1.0	1.0	73,000
		Miscellaneous other expense				73,000
	28210	General Expenses				73,000
	2821004	DA's				73,000
Activity	000009	Provision for recurrent expenditure	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821009	Donations				10,000
	2821010	Contributions				10,000
Objective	070801	8.1. Promote transparency and accountability				90,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				90,000
Output	0002	Provision for MPs Projects and programmes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	MP's support for community programmes imlemented	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821004	DA's				40,000
Activity	100003	MP's financial support to needy students implemented	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821012	Scholarship/Awards				50,000

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

2016

		Non Financial Assets			270,902	
Objective	031501	15.1 Enhance natural res. mgt through community participation			110,000	
National Strategy	3150101	15.1.1 Develop and implement communication and public participation strategy for natural resource management			100,000	
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Construction of 5 no. 10 seater public KVIP district wide	1.0	1.0	1.0	100,000
Fixed assets					100,000	
	31113	Other structures				100,000
	3111353	WIP Toilets				100,000
National Strategy	3160105	16.1.5 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods			10,000	
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Drilling and construction of 3 no. boreholes district wide	1.0	1.0	1.0	10,000
Fixed assets					10,000	
	31131	Infrastructure Assets				10,000
	3113162	WIP Water Systems				10,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision			80,902	
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas			80,902	
Output	0002	Basic social and economic infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3	80,902
			1	1	1	
Activity	000003	Upgrading of district market infrastructure through public, Private partnership	1.0	1.0	1.0	80,902
Fixed assets					80,902	
	31113	Other structures				80,902
	3111354	WIP Markets				80,902
Objective	070801	8.1. Promote transparency and accountability			80,000	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process			80,000	
Output	0002	Provision for MPs Projects and programmes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Execution of MP's Education and Health projects implemeted district wide	1.0	1.0	1.0	80,000
Fixed assets					80,000	
	31112	Nonresidential buildings				80,000
	3111204	Office Buildings				80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13400							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 1,189,000
Organisation	2950101001	Jaman South District - Drobo Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Non Financial Assets 1,189,000

Objective	031501	15.1 Enhance natural res. mgt through community participation						189,000
National Strategy	3150101	15.1.1 Develop and implement communication and public participation strategy for natural resource management						80,000
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000002	Construction of 5 no. 10 seater public KVIP district wide	1.0	1.0	1.0			80,000

Fixed assets								80,000
31113	Other structures							80,000
3111353	WIP Toilets							80,000

National Strategy	3160105	16.1.5 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						109,000
Output	0001	District water and sanitation management improved by Dec. 2015	Yr.1	Yr.2	Yr.3			109,000
			1	1	1			
Activity	000001	Drilling and construction of 3 no. boreholes district wide	1.0	1.0	1.0			109,000

Fixed assets								109,000
31131	Infrastructure Assets							109,000
3113162	WIP Water Systems							109,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						1,000,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						1,000,000
Output	0002	Basic social and economic infrastructure improved by Dec. 2016	Yr.1	Yr.2	Yr.3			1,000,000
			1	1	1			
Activity	000003	Upgrading of district market infrastructure through public, Private partnership	1.0	1.0	1.0			1,000,000

Fixed assets								1,000,000
31113	Other structures							1,000,000
3111354	WIP Markets							1,000,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		471,137
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					81,413
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			81,413
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs			51,413
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Capacity building / training programmes for staff implemented	1.0	1.0	1.0
		Use of goods and services			51,413
	22107	Training - Seminars - Conferences			51,413
	2210710	Staff Development			51,413
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			30,000
Output	0001	Internal Management of the organization implemented by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Provision for the purchase of office facilities and equipment	1.0	1.0	1.0
		Use of goods and services			30,000
	22101	Materials - Office Supplies			30,000
	2210102	Office Facilities, Supplies & Accessories			30,000
Non Financial Assets					389,724
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			389,724
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies			389,724
Output	0001	General improvement in physical infrastructure for the Police implemented by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 no. Police Station with 1 bedroom detached self-contained at Jenjemireja	1.0	1.0	1.0
		Fixed assets			199,724
	31111	Dwellings			199,724
	3111158	WIP-Barracks			199,724
Activity	000002	Construction of 1 no. Police Station with 1 bedroom detached self-contained at Zezera	1.0	1.0	1.0
		Fixed assets			190,000
	31111	Dwellings			190,000
	3111158	WIP-Barracks			190,000
Total Cost Centre					4,457,242

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	9,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2950200001	Jaman South District - Drobo Finance Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Use of goods and services						9,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				9,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				4,000
Output	0001	Support effective implementation of District Revenue Improvement Action Plan by Dec. 2016	Yr.1	Yr.2	Yr.3	4,000
Activity	000002	Provision for internal management of the department	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				5,000
Output	0001	Support effective implementation of District Revenue Improvement Action Plan by Dec. 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support for effective implementation of District Revenue Improvement Action Plan	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						19,363
Organisation	2950200001	Jaman South District - Drobo Finance	Brong Ahafo					
Location Code	0711100	Jaman South - Drobo						

Use of goods and services								19,363
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Objective	010201	2.1 Improve fiscal revenue mobilization and management						19,363
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						9,363
Output	0001	Support effective implementation of District Revenue Improvement Action Plan by Dec. 2016	Yr.1	Yr.2	Yr.3			9,363
Activity	000002	Provision for internal management of the department	1	1	1			9,363

Use of goods and services								9,363
22101	Materials - Office Supplies							1,363
2210103	Refreshment Items							1,363
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000
22107	Training - Seminars - Conferences							5,000
2210705	Hotel Accommodation							2,000
2210709	Allowances							3,000

National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						10,000
Output	0001	Support effective implementation of District Revenue Improvement Action Plan by Dec. 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support for effective implementation of District Revenue Improvement Action Plan	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210111	Other Office Materials and Consumables							5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Total Cost Centre **28,363**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,000
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	1,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,000
Output	0001	General educational infrastructure increases and improved by Dec. 2016	Yr.1	Yr.2	Yr.3		1,000	
			1	1	1			
Activity	000011	Provision for internal management of the department	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210111 Other Office Materials and Consumables								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						948,356
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	65,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							65,000
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							15,000
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Output	0001	General educational infrastructure increases and improved by Dec. 2016							15,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000004	Provision of support for Ghana School Feeding Programme implementation	1.0	1.0	1.0				10,000
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		Use of goods and services							10,000
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		22105 Travel - Transport							10,000
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		2210503 Fuel & Lubricants - Official Vehicles							10,000
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Activity	000011	Provision for internal management of the department	1.0	1.0	1.0				5,000
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		Use of goods and services							5,000
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		22105 Travel - Transport							5,000
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		2210503 Fuel & Lubricants - Official Vehicles							5,000
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National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS							50,000
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Output	0001	General educational infrastructure increases and improved by Dec. 2016							50,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000005	Provision of Support for "My First Day at Sch.", STMEI, Mock Exams, Best Teacher Awards & TLMS	1.0	1.0	1.0				50,000
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		Use of goods and services							50,000
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		22101 Materials - Office Supplies							50,000
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		2210101 Printed Material & Stationery							30,000
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		2210103 Refreshment Items							10,000
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		2210110 Specialised Stock							5,000
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		2210113 Feeding Cost							5,000
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									Other expense
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									70,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							70,000
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National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS							70,000
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Output	0001	General educational infrastructure increases and improved by Dec. 2016							70,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000003	District Education Fund improved and implemented	1.0	1.0	1.0				60,000
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		Miscellaneous other expense							60,000
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		28210 General Expenses							60,000
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		2821019 Scholarship & Bursaries							60,000
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Activity	000005	Provision of Support for "My First Day at Sch.", STMEI, Mock Exams, Best Teacher Awards & TLMS	1.0	1.0	1.0				10,000
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		Miscellaneous other expense							10,000
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		28210 General Expenses							10,000
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		2821008 Awards & Rewards							10,000
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									Non Financial Assets
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									813,356
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							813,356
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							620,772
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Output	0001	General educational infrastructure increases and improved by Dec. 2016							620,772
			Yr.1	Yr.2	Yr.3				
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000002	Const. of 2 no. 6 unit classroom blocks at Drosec Demonstration, and Merimano Islamic School	1.0	1.0	1.0	360,000
Fixed assets						360,000
31112 Nonresidential buildings						360,000
3111205 School Buildings						360,000
Activity	000008	Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezera	1.0	1.0	1.0	187,251
Fixed assets						187,251
31112 Nonresidential buildings						187,251
3111256 WIP School Buildings						187,251
Activity	000010	Construction and furnishing of 1 no. 3 unit classroom block with ancillary facilities at at Dwenem Methodist JHS	1.0	1.0	1.0	73,521
Fixed assets						73,521
31112 Nonresidential buildings						73,521
3111256 WIP School Buildings						73,521
National Strategy	6010301	1.3.1 Strengthen capacity for education management				192,584
Output	0001	General educational infrastructure increases and improved by Dec. 2016	Yr.1	Yr.2	Yr.3	192,584
			1	1	1	
Activity	000009	Construction of 1 no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School	1.0	1.0	1.0	192,584
Fixed assets						192,584
31111 Dwellings						192,584
3111103 Bungalows/Flats						192,584
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 825,540
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						825,540
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				825,540
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				825,540
Output	0001	General educational infrastructure increases and improved by Dec. 2016	Yr.1	Yr.2	Yr.3	825,540
			1	1	1	
Activity	000001	Const. of 4 no. 2 unit KG blocks with ancillary facilities at Kubasi School, Abuakrom Presby, Dodosuo Methodist, and Zezera T I school	1.0	1.0	1.0	544,755
Fixed assets						544,755
31112 Nonresidential buildings						544,755
3111254 WIP Day Care Centre						544,755
Activity	000006	Construction of 1 no. 2 unit KG block with ancillary facilities at Buobuno	1.0	1.0	1.0	139,809
Fixed assets						139,809
31112 Nonresidential buildings						139,809
3111254 WIP Day Care Centre						139,809
Activity	000007	Construction of 1 no. 2 unit KG block with ancillary facilities at Tainano	1.0	1.0	1.0	140,976
Fixed assets						140,976
31112 Nonresidential buildings						140,976
3111254 WIP Day Care Centre						140,976
Total Cost Centre						1,774,896

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			22,000		
Function Code	70721	General Medical services (IS)							
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									12,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains							12,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							1,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016		Yr.1	Yr.2	Yr.3			1,000
Activity	000011	Provision for the internal management of the department		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210103 Refreshment Items									1,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS							5,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016		Yr.1	Yr.2	Yr.3			5,000
Activity	000007	Provision for National Health programmes i.e NID,TB,DRI on HIV/AIDS & Malaria etc		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	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							6,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016		Yr.1	Yr.2	Yr.3			6,000
Activity	000009	Support for the implementation of Adolescent Reproductive Health & Youth Dev. Programmes		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210103 Refreshment Items									1,000
Activity	000010	Provision for National Ambulance Services in the district		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
Non Financial Assets									10,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains							10,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							10,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016		Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Construction of Sheds at National Health Insurance Scheme Head office, Drobo		1.0	1.0	1.0			10,000
Fixed assets									10,000
31112 Nonresidential buildings									10,000
3111204 Office Buildings									10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				546,054
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						48,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				48,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				5,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	000011	Provision for the internal management of the department	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS				23,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	23,000
Activity	000007	Provision for National Health programmes i.e NID,TB,DRI on HIV/AIDS & Malaria etc	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22105 Travel - Transport						15,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				20,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	000010	Provision for National Ambulance Services in the district	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210401 Office Accommodations						10,000
2210402 Residential Accommodations						10,000
Other expense						10,000
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				10,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				10,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
Activity	000008	Support for the training of Midwives	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821011 Tuition Fees						10,000
Non Financial Assets						488,054
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				488,054
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				488,054
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	488,054

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000002	Construction of 1 no. CHPS compound with In-charge Accommodation, Store, Consulting and other facilities at Kofiko	1.0	1.0	1.0	119,098
Fixed assets						119,098
	31112	Nonresidential buildings				119,098
	3111253	WIP Health Centres				119,098
Activity	000003	Construction of 1 no. CHPS compound with In-charge accommodation at Yaamansa	1.0	1.0	1.0	184,938
Fixed assets						184,938
	31112	Nonresidential buildings				184,938
	3111253	WIP Health Centres				184,938
Activity	000004	Construction of 1 no. CHPS compound with In-charge accommodation at Anunkunano.	1.0	1.0	1.0	184,018
Fixed assets						184,018
	31112	Nonresidential buildings				184,018
	3111253	WIP Health Centres				184,018

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13400					Total By Funding
Function Code	70721	General Medical services (IS)				266,000
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 266,000

Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				266,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				266,000
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	266,000
			1	1	1	
Activity	000009	Support for the implementation of Adolescent Reproductive Health & Youth Dev. Programmes	1.0	1.0	1.0	171,000
Use of goods and services						171,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				170,000
	2210702	Visits, Conferences / Seminars (Local)				170,000
Activity	000010	Provision for National Ambulance Services in the district	1.0	1.0	1.0	95,000
Use of goods and services						95,000
	22104	Rentals				95,000
	2210414	Lease of Vehicle				95,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			365,968
Function Code	70721	General Medical services (IS)				
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						365,968
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				365,968
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				365,968
Output	0001	Improved access to effective health care services district wide by Dec. 2016	Yr.1	Yr.2	Yr.3	365,968
			1	1	1	
Activity	000001	Construction of Disable friendly 1 no. CHPS Compound with ancillary facilities at Komfourkrom by Dec. 2016	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31112	Nonresidential buildings				180,000
	3111253	WIP Health Centres				180,000
Activity	000005	Construction of 1 no. CHPS compound with In-charge accommodation at Baatea	1.0	1.0	1.0	185,968
Fixed assets						185,968
	31112	Nonresidential buildings				185,968
	3111253	WIP Health Centres				185,968
Total Cost Centre						1,200,022

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						581,352
Organisation	2950600001	Jaman South District - Drobo Agriculture Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS]								349,163
Objective	000000	Compensation of Employees						349,163
National Strategy	0000000	Compensation of Employees						349,163
Output	0000			Yr.1	Yr.2	Yr.3		349,163
				0	0	0		
Activity	000000			0.0	0.0	0.0		349,163
		Wages and Salaries						349,163
	21110	Established Position						349,163
	2111001	Established Post						349,163

Use of goods and services								32,189
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						32,189
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						32,189
Output	0002	Increased Growth in Income levels by Dec. 2016		Yr.1	Yr.2	Yr.3		32,189
				1	1	1		
Activity	000001	Agric modernization & Farmer access to Extension services improved		1.0	1.0	1.0		32,189
		Use of goods and services						32,189
	22105	Travel - Transport						32,189
	2210503	Fuel & Lubricants - Official Vehicles						32,189

Non Financial Assets								200,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						200,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						200,000
Output	0001	Promote Food security and Emergency Preparedness by Dec. 2016		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	000001	Construction of 1 no. Warehouse and Silo with dryer		1.0	1.0	1.0		200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						200,000
	3111204	Office Buildings						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	2950600001	Jaman South District - Drobo_Agriculture	Brong Ahafo					
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **1,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						1,000
National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health						1,000
Output	0003	Increased Competitiveness and Enhanced Integration into Domestic and International Markets by Dec. 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Provision for internal management of the organization	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210510	Night allowances							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						52,000
Organisation	2950600001	Jaman South District - Drobo_Agriculture	Brong Ahafo					
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **52,000**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						52,000
National Strategy	3030202	3.2.2 Strengthen partnership between private sector and District Assemblies to develop trade in local markets						50,000
Output	0003	Increased Competitiveness and Enhanced Integration into Domestic and International Markets by Dec. 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Organize and promote annual District Farmers Day	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210103	Refreshment Items							10,000
2210120	Purchase of Petty Tools/Implements							40,000

National Strategy	3060108	6.1.8 Promote public awareness on food safety and public health						2,000
Output	0003	Increased Competitiveness and Enhanced Integration into Domestic and International Markets by Dec. 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Provision for internal management of the organization	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13400				Total By Funding
Function Code	70421	Agriculture cs			200,000
Organisation	2950600001	Jaman South District - Drobo Agriculture Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Use of goods and services					180,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			180,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			180,000
Output	0002	Increased Growth in Income levels by Dec. 2016			180,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Agric modernization & Farmer access to Extension services improved			180,000
			1.0	1.0	1.0
Use of goods and services					180,000
	22107	Training - Seminars - Conferences			180,000
	2210711	Public Education & Sensitization			180,000
Non Financial Assets					20,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			20,000
National Strategy	3030108	3.1.8 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels			20,000
Output	0001	Promote Food security and Emergency Preparedness by Dec. 2016			20,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 no. Warehouse and Silo with dryer			20,000
			1.0	1.0	1.0
Fixed assets					20,000
	31112	Nonresidential buildings			20,000
	3111204	Office Buildings			20,000
Total Cost Centre					834,352

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,910
Organisation	2950701001	Jaman South District - Drobo Physical Planning Office of Departmental Head Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **2,910**

Objective	050602	6.2 Streamline spatial and land use planning system						2,910
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation						2,910
Output	0001	Spatial and land use planning schemes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3			2,910
Activity	000003	Provision for internal management of the department	1	1	1			2,910

Use of goods and services								2,910
22101	Materials - Office Supplies							2,910
2210101	Printed Material & Stationery							2,910

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	2950701001	Jaman South District - Drobo Physical Planning Office of Departmental Head Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **1,000**

Objective	050602	6.2 Streamline spatial and land use planning system						1,000
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation						1,000
Output	0001	Spatial and land use planning schemes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	000003	Provision for internal management of the department	1	1	1			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		55,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2950701001	Jaman South District - Drobo Physical Planning Office of Departmental Head Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Use of goods and services					55,000
Objective	050602	6.2 Streamline spatial and land use planning system			55,000
National Strategy	5070108	7.5.8 Promote accelerated growth of medium-sized towns to large urban centres			50,000
Output	0001	Spatial and land use planning schemes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District Town / Area based plans prepared and implemented	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210102	Office Facilities, Supplies & Accessories			10,000
Activity	000002	Support the implementation of Street Naming & property Addressing project	1.0	1.0	1.0
		Use of goods and services			40,000
	22101	Materials - Office Supplies			40,000
	2210102	Office Facilities, Supplies & Accessories			40,000
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation			5,000
Output	0001	Spatial and land use planning schemes implemented by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provision for internal management of the department	1.0	1.0	1.0
		Use of goods and services			5,000
	22104	Rentals			5,000
	2210401	Office Accommodations			5,000
Total Cost Centre					58,910

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		33,215
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]					33,215
Objective	000000	Compensation of Employees			33,215
National Strategy	0000000	Compensation of Employees			33,215
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					33,215
	21110	Established Position			33,215
	2111001	Established Post			33,215
Total Cost Centre					33,215

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		84,788
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]					84,788
Objective	000000	Compensation of Employees			84,788
National Strategy	0000000	Compensation of Employees			84,788
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					84,788
Wages and Salaries					84,788
	21110	Established Position			84,788
	2111001	Established Post			84,788
Total Cost Centre					84,788

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						98,530
Organisation	2950802001	Jaman South District - Drobo Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS]								92,419
Objective	000000	Compensation of Employees						92,419
National Strategy	0000000	Compensation of Employees						92,419
Output	0000			Yr.1	Yr.2	Yr.3		92,419
				0	0	0		
Activity	000000			0.0	0.0	0.0		92,419
		Wages and Salaries						92,419
	21110	Established Position						92,419
	2111001	Established Post						92,419

Use of goods and services								6,111
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery						6,111
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						6,111
Output	0001	Social intervention programmes effectively organized and implemented by Dec. 2016		Yr.1	Yr.2	Yr.3		6,111
				1	1	1		
Activity	000001	Programmes for the aged, vulnerable and excluded implemented by Dec. 2016		1.0	1.0	1.0		6,111
		Use of goods and services						6,111
	22101	Materials - Office Supplies						3,111
	2210102	Office Facilities, Supplies & Accessories						3,111
	22105	Travel - Transport						2,000
	2210509	Other Travel & Transportation						2,000
	22107	Training - Seminars - Conferences						1,000
	2210709	Allowances						1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		2,000	
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]								1,000
Objective	000000	Compensation of Employees						1,000
National Strategy	0000000	Compensation of Employees						1,000
Output	0000				Yr.1	Yr.2	Yr.3	1,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,000
Wages and Salaries								1,000
21112 Wages and salaries in cash [GFS]								1,000
2111201 Motorbike Allowance								1,000
Use of goods and services								1,000
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery						1,000
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions						1,000
Output	0001	Social intervention programmes effectively organized and implemented by Dec. 2016			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000002	Provision for internal management of the department			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Total Cost Centre								100,530

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 93,615
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] 82,401

Objective	000000	Compensation of Employees						82,401
National Strategy	0000000	Compensation of Employees						82,401
Output	0000			Yr.1	Yr.2	Yr.3		82,401
				0	0	0		
Activity	000000			0.0	0.0	0.0		82,401

Wages and Salaries								82,401
21110	Established Position							82,401
2111001	Established Post							82,401

Use of goods and services 11,214

Objective	061305	13.5. Ensure the provision of reliable poverty data at all levels						11,214
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy						11,214
Output	0001	Identify, register and profile community poverty levels by Dec. 2016		Yr.1	Yr.2	Yr.3		11,214
				1	1	1		
Activity	000001	identification and profiling of poverty levels for social intervention		1.0	1.0	1.0		11,214

Use of goods and services								11,214
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000
22105	Travel - Transport							1,214
2210503	Fuel & Lubricants - Official Vehicles							1,214
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 1,000
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						

Use of goods and services 1,000

Objective	061305	13.5. Ensure the provision of reliable poverty data at all levels						1,000
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy						1,000
Output	0001	Identify, register and profile community poverty levels by Dec. 2016		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Provision for internal management of the department		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							500
2210510	Night allowances							500

Total Cost Centre 94,615

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						167,685
Organisation	2951002001	Jaman South District - Drobo Works Public Works Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

							Compensation of employees [GFS]			167,685
Objective	000000	Compensation of Employees								167,685
National Strategy	0000000	Compensation of Employees								167,685
Output	0000						Yr.1	Yr.2	Yr.3	167,685
							0	0	0	
Activity	000000						0.0	0.0	0.0	167,685
Wages and Salaries										167,685
21110 Established Position										167,685
2111001 Established Post										167,685
Total Cost Centre										167,685

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

2016

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	1.2. Create efficient & effect. transport system that meets user needs						7,394
National Strategy	5010405	1.4.5 Improve the capacity of local contractors and consultants						7,394
Output	0001	Provision for routine maintenance of District feeder roads implemented by Dec. 2016	Yr.1	Yr.2	Yr.3			7,394
Activity	000002	Provision for the internal management of the organization	1.0	1.0	1.0			7,394

Use of goods and services								7,394
22101	Materials - Office Supplies							7,394
2210102	Office Facilities, Supplies & Accessories							7,394

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						6,000
Organisation	2951004001	Jaman South District - Drobo Works Feeder Roads Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Use of goods and services **6,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						6,000
National Strategy	5010405	1.4.5 Improve the capacity of local contractors and consultants						6,000
Output	0001	Provision for routine maintenance of District feeder roads implemented by Dec. 2016	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Provision for feeder road maintenance implemented	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210601	Roads, Driveways & Grounds							5,000

Activity	000002	Provision for the internal management of the organization	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 146,000
Function Code	70451	Road transport						
Organisation	2951004001	Jaman South District - Drobo Works Feeder Roads Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

								Use of goods and services	146,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							146,000
National Strategy	5010405	1.4.5 Improve the capacity of local contractors and consultants							146,000
Output	0001	Provision for routine maintenance of District feeder roads implemented by Dec. 2016	Yr.1	Yr.2	Yr.3			146,000	
Activity	000001	Provision for feeder road maintenance implemented	1	1	1			145,000	

Use of goods and services								145,000
22101	Materials - Office Supplies							29,000
2210108	Construction Material							29,000
22104	Rentals							30,000
2210409	Rental of Plant & Equipment							30,000
22105	Travel - Transport							50,000
2210503	Fuel & Lubricants - Official Vehicles							50,000
22106	Repairs - Maintenance							22,000
2210605	Maintenance of Machinery & Plant							22,000
22107	Training - Seminars - Conferences							7,000
2210709	Allowances							7,000
22108	Consulting Services							7,000
2210803	Other Consultancy Expenses							7,000
Activity	000002	Provision for the internal management of the organization	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Total Cost Centre 159,394

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						75,384
Organisation	2951102001	Jaman South District - Drobo Trade, Industry and Tourism Trade Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Compensation of employees [GFS] 75,384

Objective	000000	Compensation of Employees						75,384
National Strategy	0000000	Compensation of Employees						75,384
Output	0000			Yr.1	Yr.2	Yr.3		75,384
Activity	000000			0	0	0		75,384

Wages and Salaries								75,384
21110	Established Position							75,384
2111001	Established Post							75,384

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						2,000
Organisation	2951102001	Jaman South District - Drobo Trade, Industry and Tourism Trade Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						

Use of goods and services 2,000

Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global						2,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						2,000
Output	0001	Training and sensitization programmes targeted at SMEs implemented by Dec. 2016		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Training and intervention programmes targeted at SMEs and employment creation		1	1	1		2,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000

Activity	000002	Provision for the internal management of the department		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22102	Utilities							1,000
2210201	Electricity charges							1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	31,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2951102001	Jaman South District - Drobo Trade, Industry and Tourism Trade Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					

						Use of goods and services	31,000
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					31,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services					31,000
Output	0001	Training and sensitization programmes targeted at SMEs implemented by Dec. 2016	Yr.1	Yr.2	Yr.3		31,000
Activity	000001	Training and intervention programmes targeted at SMEs and employment creation	1	1	1		31,000

Use of goods and services							31,000
22104	Rentals						5,000
2210407	Rental of Other Transport						5,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						10,000
22107	Training - Seminars - Conferences						16,000
2210702	Visits, Conferences / Seminars (Local)						11,000
2210711	Public Education & Sensitization						5,000
Total Cost Centre							108,384

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						1,000
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention	Brong Ahafo					
Location Code	0711100	Jaman South - Drobo						

								Use of goods and services	1,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters							1,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters							1,000
Output	0001	Increase capacity of NADMO to prevent and deal with the impact of natural disasters by Dec 2016			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	000002	Provision for the internal management of the department			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210509 Other Travel & Transportation								1,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		100,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Brong Ahafo			
Location Code	0711100	Jaman South - Drobo			
Use of goods and services					100,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			100,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			86,000
Output	0001	Increase capacity of NADMO to prevent and deal with the impact of natural disasters by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Procurement of relief items for supply	1.0	1.0	1.0
		Use of goods and services			86,000
	22101	Materials - Office Supplies			80,000
	2210110	Specialised Stock			80,000
	22104	Rentals			6,000
	2210406	Rental of Vehicles			6,000
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters			14,000
Output	0001	Increase capacity of NADMO to prevent and deal with the impact of natural disasters by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District Anti-Bushfire guards established and functional by dec. 2016	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210112	Uniform and Protective Clothing			5,000
	2210120	Purchase of Petty Tools/Implements			5,000
Activity	000002	Provision for the internal management of the department	1.0	1.0	1.0
		Use of goods and services			4,000
	22101	Materials - Office Supplies			2,000
	2210102	Office Facilities, Supplies & Accessories			2,000
	22105	Travel - Transport			1,000
	2210510	Night allowances			1,000
	22107	Training - Seminars - Conferences			1,000
	2210702	Visits, Conferences / Seminars (Local)			1,000
Total Cost Centre					101,000
Total Vote					9,203,397