



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

JAMAN SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	7
2. GOAL.....	7
3. CORE FUNCTIONS	8
4. POLICY OUTCOME INDICATORS AND TARGETS.....	9
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	10
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	11
PART B: BUDGET PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	25
PROGRAMME 3: SOCIAL SERVICES DELIVERY	29
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	36
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	42

PART A: STRATEGIC OVERVIEW

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 38 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

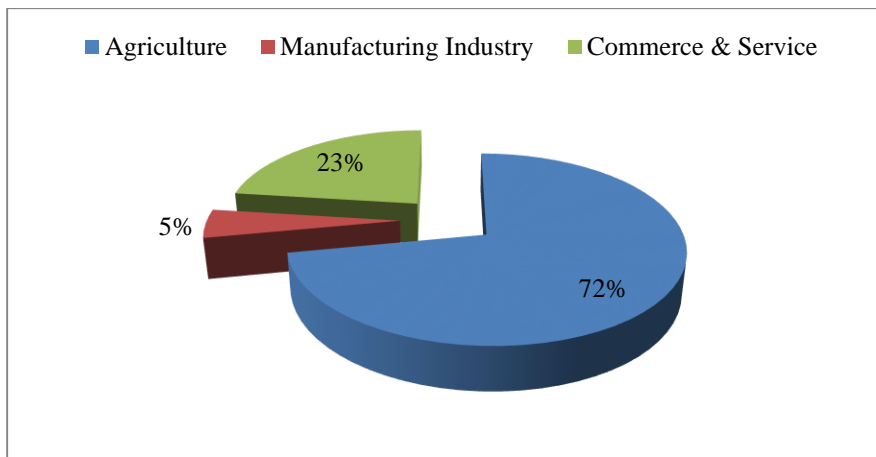
Base on the 2010 Housing and Population census results, the District has a projected population size of 125,426. This translates in to a gender distribution of 54,536 (43.48%) males and 70,890 (56, 52%) females. On the age distribution of the district, about 52.38 % of the entire district population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

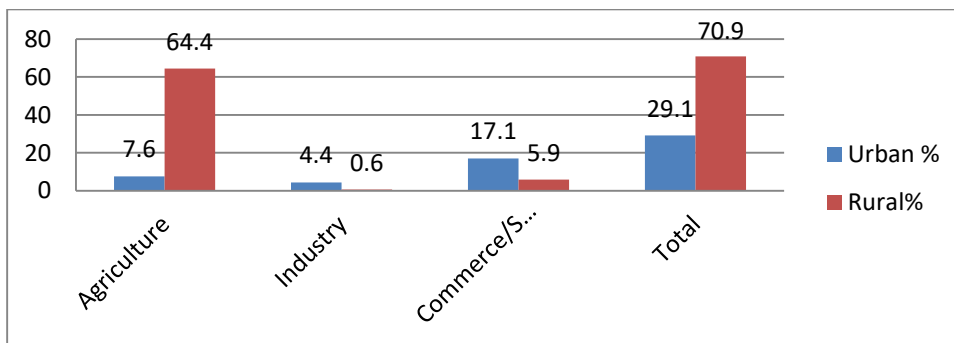


Source: 2010 Population and Housing Census, GSS

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 147 basic schools (22 private), comprising 70 Kindergartens, 70 primary and 55 junior secondary schools located in nine educational circuits. The district also has 6 Senior High Schools out of which four (4) are private, 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 2 Christian Health Association of Ghana (CHAG) which is made up of 1 District hospital and 1 clinic, 6 Sub Districts, 9 Health Centres, 1 functional CHPS compound and 26 functional CHPS Zones, and no Community Nutrition Centres. There are also 3 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 inc

lude 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, Kwameseikrom, 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
- Inadequate 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.

1. GSGDA II POLICY OBJECTIVES

1. Improve agricultural productivity and production
2. Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
3. Streamline spatial and land use planning system
4. Promote rapid development of world class technical/economic Infrastructure
5. To accelerate the provision of adequate, safe and affordable water.
6. To create and sustain an efficient and effective transport system that meets user needs.
7. Increase inclusive and equitable access to, and participation in education at all levels
8. Accelerate Youth and sport development
9. To improve management of education service delivery
10. Bridge the equity gaps in access to health care
11. Reinforce family planning as a priority in national development
12. Ensure effective implementation of the decentralisation policy and programmes.
13. Promote effective child development in all communities, especially deprived areas
14. Ensure effective appreciation of and inclusion of disability issues
15. Improve internal security for protection of life and property
16. Improve fiscal revenue mobilization and management
17. To intergrate and institutionalize participatory district level planning and budgeting
18. To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

19. GOAL

The goal of the Jaman South District is to achieve sustainable **socio-economic** growth by reducing poverty within an environment of transparent and accountable Governance.

20. **CORE FUNCTIONS**

The 1992 Constitution of the Republic of Ghana provides for “Decentralisation and Local Government” that creates a framework for citizens’ participation in decision-making and local governance. The Decentralization Policy of Ghana devolves power, functions and responsibility as well as human and financial resources from the Central Government to the District level. The Jaman South District Assembly thus seeks to serve as a pivot of administrative and developmental decision-making in the District and is the basic unit of government administration. Some specific functions include:

- Overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the per-formance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

21. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Internally Revenue Generation(IGF)	Percentage of IGF mobilised	2015	81%	2016	82.34% as at August	2017	95%
Preparation of administrative reports and minutes	Administrative reports and minutes produced	2015	3	2016	3	2017	4
Provision of composite plans and budget	Composite Annual plan and budget prepared	2015	100%	2016	80%	2017	100%
Competency Based Training for staff	Staff Trained	2015	30	2016	25	2017	35
Development of spatial plans.	Spatial plans developed for two (2) communities.	2015	2	2016	4	2017	6
Support STME programmes	STME supported	2015	1	2016	1	2017	1
Orientation for newly recruited community health Assistants	Number of newly recruited trained	2015	50	2016	62	2017	80

22. **SUMMARY OF KEY ACHIEVEMENTS IN 2016**

S/N	PROGRAMME/PROJECTS	STATUS
1	Local plans of Drobo and Japekrom prepared	Phase one fully completed
2	Three selected schools benefited in tree planting exercise in the District.	
3	Distributed 405 kilograms of improved maize and rice seeds to 50 farmers and 20 farmers respectively in the District.	
4	Rehabilitation Of District Library Drobo	Completed, handed over and in-used
5	Construction of market stores at Drobo	Completed, handed over and in-used
4	Restructuring of 8 Area Councils and resourced them with office equipment.	Completed, handed over and in-used
5	Completion and inauguration of Drobo Transport Terminal.	Completed, handed over and in-used
6	Construction of Shed for National Health Insurance at Drobo.	Completed, handed over and in-used
7	Completion and inauguration of Slaughter house for the people of Japekrom.	Completed, handed over and in-used
8	Completion of 1No. KG Block at Taino.	Completed, handed over and in-used
9	Completion of 1 No. 6 unit's classroom block at Zezera.	Completed, handed over and in-used
10	Completion of 1 No. Rural Clinic at Miremano	Completed, handed over and in-used
11	Reshaping of 35 kilometre feeder roads in the District	Completed, handed over and in-used
12	Completion of 1 No. KG block at Gonasua	Completed, handed over and in-used
13	Completion of construction of phase one Nursing Training School at Drobo.	Completed, handed over and in-used

23. REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM

No	Item	2014 budget	Actual As at 31 st Dec. 2014	2015 budget	Actual as at Dec.2015	2016 budget	Actual as at June 2016
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	Compensation	1,933,191.62	1,582,357.69	2,258,913.11	2,147,139.60	2,163,259.00	966,368.08
2	Goods and services	1,464,599.00	235,639.56	2,213,565.00	632,356.66	2,146,000.00	672,360.00
3	Assets	2,852,145.24	1,866,939.61	2,402,328.23	1,571,399.73	4,894,138.00	764,497.00
	TOTAL	6,249,935.62	3,684,936.86	6,874,806.49	4,350,895.99	9,203,397.00	2,403,225.08

S/N	Item	2014 budget	Actual as at 31 st Dec. 2014	2015 budget	Actual as at 31 st Dec. 2015	2016 budget	Actual as at 30 th June, 2016
1	Rates	61,433.00	41,961.68	65,000.00	46,260.70	70,000.00	35,008.00
2	Fees and Fines	75,490.00	53,762.90	80,000.00	75,162.90	90,000.00	79,245.50
3	Licenses	77,240.00	41,777.50	78,000.00	51,356.50	80,000.00	34,023.10
4	Land	70,100.00	42,980.00	75,000.00	33,688.75	74,000.00	24,915.00
5	Rent	9,150.00	2,986.40	10,000.00	9,630.00	10,000.00	1,242.00

6	Investment	0	0	2,000.00	588.8	2,000.00	-
7	Miscellaneous	2,400.00	0	10,000.00	41,437.46	10,000.00	39,344.00
	Total	295,813.00	183,468.48	320,000.00	258,125.11	336,000.00	213,777.60

BUDGET TREND ANALYSIS (ALL SOURCES) 2013 TO 2016

NO.	ITEMS	2014 BUDGET	ACTUAL AS AT DEC. 2014	2015 BUDGET	ACTUAL AS AT DEC. 2015	2016 BUDGET
1	Total IGF	295,813.00	183,468.48	320,000.00	258,125.11	336,000.00
2	Compensation Transfers	1,933,191.62	1,582,357.69	2,258,913.11	1,449,552.12	2,083,077.00
3	Goods & services transfers	210,000.00	0	200,000.00	0	20,000.00
4	Assets transfers	262,260.64	0	220,000.00	0	20,000.00
5	DACF	2,386,036.82	758,473.87	2,675,205.38	1,941,523.94	3,326,675.00
6	Sch. Feeding	460,688.00	369,386.00	540,000.00	167,957.00	100,000.00
7	DDF	488,807.00	827,171.35	460,688.00	420,778.00	1,662,645.00
8	Other transfers	213,138.54	103,378.18	200,000.00	315,182.19	1,655,000.00
	TOTAL	6,249,935.62	3,824,235.57	6,874,806.49	4,553,118.36	9,203,397.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure effective implementation of the decentralisation policy and programmes.
- Improve internal security for protection of life and property
- Improve fiscal revenue mobilization and management

- To intergrate and institutionalize participatory district level planning and budgeting

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jaman South District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly. This programme basically is to strengthen the general administration of the District Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers two (2) Town and six (6) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of 114 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Account Officers/Revenue collectors, Internal Auditor, HR Officers and other support staff (i.e. Executive officers, Secretaries, Environment Health officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	1,199,196.32
2	GOODS & SERVICE	960,839.23
3	CAPITAL INVESTMENT	1,046,098.20
	TOTAL	3,206,133.75

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Ensure effective implementation of the decentralisation policy and programmes.

2. Budget Sub-Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the District. The operations are: Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District, Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment, Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement, Discipline and productivity

improvement within the Assembly and Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 114 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of administrative reports and minutes	Administrative reports and minutes produced by	31 st March	31 st March	31 st March	31 st March	31 st March
Training of staff	Number of staff trained	30	25	35	35	35
Conference of the chief executives and coordinating directors	Conference organized	Quarterly	Annually	Annually	Annually	Annually
Conference and workshops for senior staff	Conference and workshop organized	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organize General Assembly meetings for Assembly persons and heads of department
Organize sub-committee meetings
Implement capacity building plan (train 20 staff of the Assembly in the training gap identified during assessment).

Projects
Procurement of 1No. 4x4 hard body pickup vehicle
Construction of 1no. office administration complex (Phase two)
Completion of 1 no. 2-units bedroom semi-detached bungalow

Provision for the purchase of office equipment & facilities
Procurement of stationary
National Days celebration-Senior Citizens, Independence etc
Strengthening Sub-District structures with office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve fiscal revenue mobilization and management

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation, Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The number of staff delivering the sub program is 6 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key issues/challenges for the sub-programme are;

- lack of revenue database of the assembly

- vehicle for revenue mobilization

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve Internally Revenue Generation(IGF)	Percentage of IGF mobilised	81%	82.34% as at August	95%	98%	100%
Improve performance of revenue collectors	Targets set for all revenue collectors	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Preparation and submission of financial reports	Number of monthly financial report produced	12	8	12	12	12
Implement revenue improvement action plan	Number of activities in the RIAP done	4	5	6	6	6
Build capacity of revenue collectors annually for effective tax collection	Capacity of revenue collectors built	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Intensify public education on the need to pay taxes to the DA	Valuation of property (buildings/houses) to enhance effective IGF generation.
Prosecute tax defaulters	Procurement of 4x4 hard body pick up for revenue mobilisation
Build capacity of revenue collectors annually for effective tax collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To intergrate and institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

The planning, Budgeting and co-ordination unit is the unit responsible for plans and budget preparation of the District Assembly and it seeks to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The sub-programme is to be delivered through the preparation and submission of quarterly report of the Assembly to the Regional Co-ordinating Council (RCC), Local Government Service Secretariat (LGSS), National Development Planning Commission (NDPC) and Ministry of Finance (MOF).

The organisational units responsible or involved are the Planning and Budget Units of the Assembly

The number of staff delivering the sub program is three (3) officers which are made up of one Senior Development Planning Officer, one Assistant Development Planning Officer at the planning unit and only one Budget Analyst at the budget unit.

The funding source is GoG, IGF and Development Partners.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The key issues/challenges for the sub-programme are;

- Inadequate office equipment's and office space for official work
- Inadequate staff to execute the core functions of the units

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provision of quarterly progress report	Quarterly progress report prepared and submitted	4	4	4	4	4
Provision of composite plans and budget	Composite Annual plan and budget prepared	1	1	1	1	1
Implement monitoring and evaluation systems of the Assembly	Quarterly M&E carried out	4	4	4	4	4
Meetings and workshop co-ordinated	Number of meetings and workshop organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision for dev't planning & M&E	
Provision for the activities of District Budget Committee	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure effective implementation of the decentralisation policy and programmes.

2. Budget Sub-Programme Description

- This sub-programme seeks to facilitate the meetings of the sub-committees, the general assembly and other committees such as the ARIC and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Jaman South District whose interest the Assembly members represent. The District Coordinating Director will be the main person responsible for the General Assembly is supported by six (6) additional staff facilitating the work of the sub-committees.

Some of the challenges faced include unavailability of funds which leads to non-payment of sitting allowances to the Hon. Members and sometimes, postponement of some meetings.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projection by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	1	24	24	24	24
Minutes and Reports of meetings held available.	Number of minutes and reports filed		24	24	24	24
Adequate support to the sub-structures to promote the decentralisation process.	Sub-structures supported adequately	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations

Projects

Organize General Assembly meetings for Assembly persons.
Organize sub-committee meetings
Other committee meetings

Repair and Maintenance of furniture and fittings in the Assembly hall.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Ensure effective implementation of the decentralisation policy and programmes.

2. Budget Sub-Programme Description

The Human Resource Unit plans and implements Capacity building programmes for staff by conducting Training Needs Assessment to identify gaps. Performance Appraisals and FOAT recommendations also helps in identifying gaps for the preparation of the annual Capacity building plan which serves as a guide for implementation of Programmes in the year. The Unit updates the HRMIS daily and sends monthly backups on CDs to the BARCC together with Updated Monthly Staff Lists. The Unit administers and supervises the beginning of year Target setting, Midyear Review and End of Year Evaluation of the Performance Management System. The Office, with approval from the DCE/DCD issues appointment letters, leave approvals, termination letters, query letters, staff upgrading, promotions etc. The unit has two staff, a Human Resource Officer and a Secretary. IGF, DACF and DDF (capacity building) are sources of funding for the implementation of the programmes. Quarterly Reports are sent to the BARCC. The Major Challenge of this sub programme is untimely release of funds and pressure of demands on funds for the Capacity building implementation and other duties.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Jaman South District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Guide Departmental/Unit Heads to do Target Setting, Midyear Review and end of year Evaluation	Target setting by end of February, Midyear review by August and end of Year Evaluation by end of January of the ensuing year.	12	12	12	12	12
Conferences and workshops for DCD and Senior Staff	Conferences attended	8	8	8	8	8
Competency Based Training for staff	Staff Trained	38	25	30	35	35
Preparation of annual Staff Development Plan	Plan Prepared	1	1	1	1	1
Submission of Quarterly Reports on capacity building	Reports Sent	4	4	4	4	4
Submission of Monthly HRMIS and Staff Lists	Reports Sent	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Implement Capacity Building Plan (do at least 60% of Training in Plan)	
Administer and Supervise Staff Performance Management Sytem	
Submission of Monthly and Quarterly HR reports	
Purchase CDs and CD cases for HRMIS submission	
Purchase of A4 sheets and other office logistics	
Administer and Supervise Staff Performance Management Sytem	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Streamline spatial and land use planning system.
- Promote rapid development of world class technical/economic Infrastructure.
- To accelerate the provision of adequate, safe and affordable water.
- To create and sustain an efficient and effective transport system that meets user needs.

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages.

Evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District.

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of 27 staff will be responsible of the execution of the programme.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	305,947.68
2	GOODS & SERVICE	69,261.00
3	CAPITAL INVESTMENT	648,400.00
	TOTAL	1,023,608.68

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Streamline spatial and land use planning system.

2. Budget Sub-Programme Description

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land

registration. Excellence in Land Management in promoting sustainable development to eliminate the creation of shanty communities.

The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Jaman South District.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities. Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of sixteen (12) will be in charge of implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly in turns to measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land –use and Investment Planning Strategies	Number of integrated spatial plans developed	2	2	4	6	6
Development of spatial plans.	Spatial plans developed for two (2 communities).	2	2	4	6	6
Land surveying and mapping	Survey and Mapping done	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative Recurrent Expenditure	Preparation of planning scheme for Faaman.
	Extension of planning scheme for 4 communities(Dwenem,Kwasibourkrom,Japekrom and Drobo)
	Support the implementation of the Street Naming & Proper Addressing Project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote rapid development of world class technical/economic Infrastructure.
- To accelerate the provision of adequate, safe and affordable water.
- To create and sustain an efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The department consist of the Building section, water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the District which meets national standards. Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the District and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the programme includes; Ghana Education Service, Ghana Health Services and the various communities within the District Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to monitor on-going projects.

Resources from the DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of sixteen (15) will be in charge of implementation of this sub-programme

3. Budget Sub-Programme Results Statement projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

The table indicates the main outputs, its indicators and

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Development Initiatives	Number of community Initiated Projects and Programmes funded	0	2	5	5	5
Road transport maintenance	Number of KMs of Feeder roads maintained	10	10	20	20	20
Supervising constructional projects of the Assembly	Number of Constructional projects supervised	5	12	10	10	10
Preparation of workplan for the year	Work Plan prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
	Support for maintenance of selected feeder/town roads
	Procure 550 No. of low tension poles
	Rehabilitation of Street lights district wide
	Upgrading of district market infrastructure through PPP initiatives
	Construction Of 1 No. 2 Unit Kg Block
	Construction Of Barracks For Police
	Construction Of 1no. 6-Unit Classroom Block For Islamic Primary School

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels
- Bridge the equity gaps in access to health care
- To improve access to quality health service delivery
- Accelerate the implementation of social protection interventions
- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues
- Accelerate Youth and sport development

2. Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection. The programme will be carrying out by; District Health Directorates, The District Education Directorate, Social Welfare and Community Development outfit, The Gender Desk Unit and other agencies.

Total staff strength will be involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	186,915.60
2	GOODS & SERVICE	509,034.96
3	CAPITAL INVESTMENT	1,557,009.99
	TOTAL	2,252,960.55

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Accelerate Youth and sport development

2. Budget Sub-Programme Description

- The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teachers awards, support needy but brilliant students, support STME programme , effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.
 - The Organisational Units involved are; Ghana Education Service and the District Assembly. The sub-programme will be funded through the DACF, IGF, DDF and GOG inflows to the District and other Government interventions such as GETFUND as well as donors.
 - The beneficiaries of the programme are the citizenry of the District and beyond.
- The key issues/challenges for the sub-programme include; inadequate infrastructure needs inadequate teacher's motivation and logistics as well as trained teachers. Inadequate sports facilities and ineffective monitoring by Circuit Supervisors.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Educational Planning and Supervision	% of Management Staff trained	68%	80%	85%	87%	90%
Enhanced Supervision and M&E	% of Schools monitored annually	70%	80%	85%	90%	95%
	Teacher Attendance Rate	89%	92%	95%	96%	96%
Sports talent identified and developed	Number of youth skilled in Sports talent identified and developed	0	18	30	40	45
Incentives for teachers	Number of Best teachers awarded.	-	16	25	30	35
Support STME programmes	STME supported	1	1	1	1	1
Organise Mock examination for final year JHS 3 pupil in the District	Number of pupil benefited.	1,845	1,935	2,128	2,340	2,574

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for “My First Day at School”, STME, Mock exams district wide, Best Teacher Awards & TLM.	Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezera
	Const.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS
	Construction of 1 no.2-unit KG Classroom block with WC, Rest room, in-charged office at Bodaa
	Construction of 1 no. 6 unit classroom blocks at Drosec Demonstration School

	Construction of 2 no. 6 unit classroom blocks at Merimano Islamic School
	Const. of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Jaman South District. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the District.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the District Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DDF, the donor funds, and the internally generated fund from the District Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the jurisdiction of the Jaman South District and beyond including our sister country Ivory Coast. The staff strength of the sub-programme within the District is about ? health workers and supporting staff.

The key issues/challenges for the sub-programme in the District include health infrastructure, inadequate equipment, logistics and vehicle for staff and delay of release of fund from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016			2015
Refresher training for the health volunteers	Number of volunteer trained.	30	40	40	40	30
Orientation for newly recruited community health Assistants	Number of newly recruited trained	50	100	100	100	100
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
NID, Yellow fever & Other Immunisations	Const. of CHPS Compound at Atuna with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility
Support for the training of midwives	Const. of CHPS Compound at Kofiko with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility
Provision for National Ambulance Services in the District	Const. of 1 no. CHPS Compound at Yaamansa with In-Charge accommodation
Support District Response Initiative on HIV/AIDS, Family Planning, Malaria, TB etc	Const. of 1 no. CHPS Compound at Anunkunano with In-Charge accommodation
	Construction Of 1no. Rural Clinic At Miremano
	Construction Of 1 No. CHPS With In-Charge Accommodation
	Construction of shed at NHIS Head office, Drobo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Accelerate the implementation of social protection interventions
- Promote effective child development in all communities, especially deprived areas
- Ensure effective appreciation of and inclusion of disability issues

2. Budget Sub-Programme Description

The Department of Social Welfare And Community Development sensitizes traditional authorities, opinion leaders, CSOs, FBOs, Women's Groups and the media to appreciate gender equality and women's development. The Department facilitates capacity building programmes for women's groups and enhances their access to economic and social resources.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The funding of the programme comes from the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and GOG releases for Goods and Services. The beneficiaries of the sub- programmes are the community members. Total staff strength of 16 will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	2017	2018	2019
Payment made to LEAP beneficiaries	LEAP beneficiaries paid by 15 th of every month.	33	33	33	50	50
LEAP beneficiary for in communities	LEAP beneficiary fora organised quarterly	3	3	4	4	4
Empowered PWDs through support initiatives	No. of PWDs supported	30	50	65	65	70
Mass Education	Number of communities Sensitized on social vices	3	5	8	12	15
Women empowerment	Number of women trained	8	-	35	55	65

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for the PWDs	
provision to support, protect and promote the welfare of women, Children and the vulnerable	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs

2. Budget Programme Description

The perceived level of poverty is relatively high in the Jaman South District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in the Jaman South by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 27 would handle the programme implementation

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	385,204.44
2	GOODS & SERVICE	153,457.75
3	CAPITAL INVESTMENT	382,000.00
	TOTAL	920,662.19

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs

2. Budget Sub-Programme Description

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. It will work in a strong collaboration of the NBSSI Rura lEnterprises Programme(REP), Co-operatives and the Central Administration units. Three (3) members of staff of the Jaman South District Assembly will be in-charge of the sub- programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
SMEs operators trained and counselled to improve capacity	Seminars held	130	68	120	120	120
Registration of new co-operatives	No of co-operative registered	3	2	3	3	3
Marketing tourism potentials	Improved image of the District	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Counterpart funding	
Support BAC to register, train and support the operations of SMEs,	
SME Business registration with the Registrar General Dep't	
SME Business registration with Ghana Standard Authority(GSA)	
SME Business registration with Food and Drugs Authority(FDA)	
SME Business registration with Jaman South	

District Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve agriculture productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources

2. Budget Sub-Programme Description

The Agricultural Development sub-programme of the Jaman South District seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the District. It undertakes the implementation of agricultural development in the District in accordance with the objectives of the Ghana Shared Growth Development Agenda II. The District Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Monitoring & Evaluation/MIS, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the District. The District Directorate for Agriculture has overall responsibility for Agricultural Development in the District.

The sub program is to be funded by Government of Ghana, the Jaman South Assembly, Trade and Development (DFATD) formerly known as CIDA, Canada and the Ghana Agricultural Sector Investment Programme (GASIP) funded by IFAD and partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-Four (24). The key issues/challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors has seriously affected the delivery of planned activities, inadequate staff strength especially for technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Jaman South District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct monthly management meetings	Number of monthly management meetings conducted	12	9	12	12	12
Conduct monthly technical review meetings	Number of monthly technical review meetings conducted	12	9	12	12	12
Organize Two Research Extension Linkage Committee(RELC) Meetings for 100 participants	Two RELC meeting organized for 100 participants	0	1	2	2	2
Conduct home and field visits by DDA, DAOs and AEAs respectively	Number of home and field visits conducted by 1 DDA, 6 DAOs and 11 AEAs respectively	DDA 48 DAOs 672 AEAs 2112	DDA 36 DAOs 504 AEAs 1584	DDA 48 DAOs 672 AEAs 2112	DDA 48 DAOs 672 AEAs 2112	DDA 48 DAOs 672 AEAs 2112

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support for Agric Modernization and initiative - i.e. improve farmer access to extension services, inputs, etc
Organize annual District Farmers' Day
Conduct home and field visit by DDA's, DAO's and AEA's in the District
Conduct monthly management meetings
Conduct monthly technical review meetings
Organize Two Research Extension Linkage Committee (RELC) Meetings for 100 participants
Compile and submit monthly, quarterly, mid-year and annual report to the national office through RCC.

Projects
Upgrading of district market infrastructure through PPP initiatives
Construction of 1 no. warehouse and silos with dryer
Construction of warehouse for cashew producers
Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre, Abirikasu and Bodaa
Rehabilitation of 3 No. Agric quarters
Rehabilitation of Agric office building

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- To Accelerate the Provision of Improved Environmental Sanitation Facilities

1. Budget Programme Description

This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

The funding for this programme comes from the DACF, DDF and IGF.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	0.00
2	GOODS & SERVICE	314,000.00
3	CAPITAL INVESTMENT	80,000.00
	TOTAL	394,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disaster, risk and vulnerability.

2. Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster. Create awareness on climate change, its impacts and adaptation, Poor management of the impacts of the natural disasters and climate change. The beneficiaries of the sub-programme are the Jaman South District NADMO unit and also community members. The staff strength of the NADMO department is twenty-two (22)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration. The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Jaman South measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Emergency Relief intervention	Numbers of people assisted /supported	10	18	30	30	50
Disaster Preparedness	Purchase and Servicing of fire fighter equipment for office complex.	2	12	12	12	12
Support Disaster Volunteers Group	Number of Disaster Volunteers Ground supported	25	30	35	35	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
NADMO Disaster Prevention & Mgt
Awareness creation on disaster risk reduction activities

Projects
Re-forestation in five zones in the District

PROJECTS FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION

All Projects & Programme	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
Projects						
Compensation all staff	89,700.00	1,109,496.36				1,199,196.36
Rentals	10,000.00		20,000.00			30,000.00
Travels & Transport	40,000.00		32,989.15			72,989.15
Procure necessary logistics and office consumables for office use	28,000.00		20,000.00			48,000.00
Procure Utility Services	12,000.00		10,000.00			22,000.00
Service conference/seminars/workshops/meetings	20,000.00		30,000.00			50,000.00
Special Services	41,000.00		40,000.00			81,000.00
Repairs and Maintenance	22,000.00		30,000.00			52,000.00
Miscellaneous & General Expenditure	29,500.00		20,000.00			49,500.00
National Days celebration-Senior Citizens, Independence etc			40,000.00			40,000.00
Provision for dev't planning & M&E			20,000.00			20,000.00
Provision for the activities of District Budget Committee			15,000.00			15,000.00
Formulation of District bye laws			20,000.00			20,000.00

Payment for printed political maps and MMDAs			56,400.00			56,400.00
Strengthening Sub-District structures with office equipment			75,877.90			75,877.90
Provision for Self Help Projects district Wide			100,000.00			100,000.00
Procurement of 15 Seater Toyota mini Bus			125,000.00			125,000.00
Construction of 1no. office administration complex (Phase two)			300,000.00			300,000.00
Completion of 1 no. 2-units bedroom semi-detached bungalow	30,000.00					30,000.00
Construction of 1 no. 2-units bedroom semi-detached bungalow			100,000.00			100,000.00
Procure Plant/Generator for the Office bolck			49,389.50			49,389.50
Capacity building / Training programmes for staff				51,413.00		51,413.00
Provision for the procurement of consultancy services			10,000.00			10,000.00
NALAG Dues			5,000.00			5,000.00
Contingency fund			173,659.18			173,659.18
FINANCE						-
Create/ Update Revenue database Systems			10,000.00			10,000.00

Valuation of property (buildings/houses) to enhance effective IGF generation.			30,000.00			30,000.00
Support effective implementation of Dist. Revenue Improvement action plan			8,000.00			8,000.00
SECURITY						-
Provision for operations of District Security Agencies			40,000.00			40,000.00
Construction Of Barracks and drilling& mechanisation of borehole For Police at Japekrom				217,564.00		217,564.00
Construction of Police Station with 1 bedroom detached self –contained at Jenjemireja	-	-	-	124,144.70		124,144.70
SUB-TOTAL	322,200.00	1,109,496.36	1,381,315.73	393,121.70	-	3,206,133.79
Education						
Staff Compensation	-	-	-	-	-	-
Construction of 2 no. 6 unit classroom blocks at Drosec Demonstration, Drobo and Merimano Islamic School			300,000.00			300,000.00
District Education Fund			50,000.00			50,000.00
Support for GSFP implementation			10,000.00			10,000.00

Support for “My First Day at School”, STME, Mock exams district wide, Best Teacher Awards & TLM	3,000.00		48,165.58			51,165.58
Completion of 1. no 2 unit KG block with WC, Office, and furniture at Buobuno				67,409.14		67,409.14
Completion of 1. no 2 unit KG block with WC, Office, and furniture at Tainano				7,149.60		7,149.60
Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezero			53,696.93			53,696.93
Completion of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School			78,945.00			78,945.00
Completion Of 1no. Kg Block At Gonasua				14,550.26		14,550.26
Completion Of 1no. 3-Unit Classroom Block At Japekrom				26,766.02		26,766.02
Completion Of 1no. 4-Unit Classroom Block At Drobo				51,761.00		51,761.00
Completion.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS			64,628.21			64,628.21

Construction Of 1no. 6- Unit Classroom Block For Islamic Primary School at ATUNA	-	-	-	190,000.00	-	190,000.00
SUB-TOTAL	3,000.00	-	605,435.72	357,636.02	-	966,071.74
HEALTH						
Staff Compensation	-	-	-	-	-	-
Support for National health programs- TB, District Response Initiative on HIV/AIDS, Family Planning, Malaria etc			18,969.48			18,969.48
Sponsorship of five(5) medical assistance in the District			25,887.90			25,887.90
Provision for National Ambulance Services in the District			10,000.00			10,000.00
Support the implementation of adolescent and youth development program	1,000.00				170,000.00	171,000.00
NID, Yellow fever & Other Immunisations	2,000.00		10,000.00			12,000.00
Completion of CHPS Compound at Kofiko with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility			106,357.48			106,357.48
Completion of 1 no. CHPS Compound at Yaamansa with In- Charge accommodation.			122,197.51			122,197.51

Completion of 1 no. CHPS Compound at Anunkunano with In-Charge accommodation			108,417.96			108,417.96
Completion of CHPS Compound at Atuna with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility			111,227.76			111,227.76
Construction Of Maternity Home At Dwenem				130,632.00		130,632.00
Completion Of 1no. Rural Clinic At Miremano				17,941.61		17,941.61
Completion of 1. No. CHPS Compound at Baatea with In-Charge accommodation	-	-	-	105,329.51	-	105,329.51
SUB-TOTAL	3,000.00	-	513,058.09	253,903.12	170,000.00	939,961.21
SOCIAL WELFARE & COMMUNITY DEV'T						
Staff Compensation	-	186,915.60	-	-	-	186,915.60
Administrative Recurent Expenditure	3,000.00	5,545.48				8,545.48
Support for the PWDs			100,000.00			100,000.00
provision to support, protect and promote the welfare of women, Children and the vulnerable	-	-	50,000.00	-	-	50,000.00

SUB-TOTAL	3,000.00	192,461.08	150,000.00	-	-	345,461.08
INFRASTRUCTURE						
WORKS						
Staff Compensation	-	177,126.12				177,126.12
Administrative Recurent Expenditure	3,000.00	13,196.29				16,196.29
Support for maintenance of selected feeder/town roads	15,000.00		80,000.00			95,000.00
Procure 550 No. of low tension poles			125,000.00	160,000.00		285,000.00
Provision & rehabilitation of Street lights district wide	2,000.00	-	66,400.00		-	68,400.00
SUB-TOTAL	20,000.00	190,322.41	271,400.00	160,000.00	-	641,722.41
PHYSICAL PLANNING						
Staff Compensation	-	128,821.56				128,821.56
Administrative Recurent Expenditure	5,000.00	7,953.17				12,953.17
Support the implementation of the Street Naming & Proper Addressing Project			55,000.00			55,000.00
Extension Of Planning Scheme For 4 Communities(Dwenem,K wasibourkrom,Japekrom And Drobo)				120,000.00		120,000.00

Preparation Of Planning Scheme For Faaman.	-	-	-	80,000.00	-	80,000.00
SUB-TOTAL	5,000.00	136,774.73	55,000.00	200,000.00	-	396,774.73
ECONOMIC						
AGRICULTURE						
Staff Compensation	-	385,204.44				385,204.44
Administrative Recurent Expenditure	5,000.00	20,763.08				25,763.08
Upgrading of district market infrastructure trough PPP initiatives			80,000.00			80,000.00
Construction of 1 no. warehouse and silos with dryer			80,000.00			80,000.00
Rehabilitation of 1No. Agric quarters at Kwamesekrom			60,000.00			60,000.00
Construction of warehouse for cashew producers at Drobo			80,000.00			80,000.00
Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre			82,000.00			82,000.00
Support for Agric extension services			5,000.00		46,707.00	51,707.00
Organize annual District Farmers' Day	-	-	40,000.00	-	28,293.00	68,293.00
SUB-TOTAL	5,000.00	405,967.52	427,000.00	-	75,000.00	912,967.52
TRADE, INDUSTRY AND TOURISM						
Staff Compensation	-	-	-	-	-	

Administrative Recurent Expenditure	2,000.00					2,000.00
Counterpart funding			54,694.75			54,694.75
Support BAC to register, train and support the operations of SMEs,	1,000.00	-	25,000.00	-	-	26,000.00
SUB-TOTAL	3,000.00	-	79,694.75	-	-	82,694.75
ENVIRONMENT/NADMO						
Staff Compensation	-	-	-	-	-	-
Administrative Recurent Expenditure	3,000.00					3,000.00
Support the activities of District Water and Sanitation Team			8,000.00			8,000.00
Complete 10 No. Boreholes fitted with handpump			40,000.00			40,000.00
Acquire lands to construct 8 No.demonstrated sanitation market at the 8 ArealTown Councils			40,000.00			40,000.00
Facilitate community adoption of CLTS.			5,000.00			5,000.00
Sensitize 5 communities to achieve Open Defecation Free (ODF) status in the District at Merimano,Faaman,Boda a,Asare&Atuna			3,000.00			3,000.00

Organise clean up exercise in the District			10,000.00			10,000.00
Sanitation improvement package			100,000.00			100,000.00
Fumugation			80,000.00			80,000.00
Sensitization on climate change and its adaptability			5,000.00			5,000.00
NADMO Disaster Prevention & Mgt	-	-	100,000.00	-	-	100,000.00
SUB-TOTAL	3,000.00	-	391,000.00	-	-	394,000.00
Provision for MP's projects/ programmes			100,000.00			100,000.00
Provision for MP's projects(Construction & furnishing of ultra modern canteen for the District)	-	-	100,000.00	-	-	100,000.00
SUB-TOTAL	-	-	200,000.00	-	-	200,000.00
GRAND TOTAL	367,200.00	2,035,022.10	4,073,904.29	1,364,660.84	245,000.00	8,085,787.23

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	2,077,264		
010201 2.1 Improve fiscal revenue mobilization and management	8,085,787	48,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	81,695		
030101 1.1. Promote Agriculture Mechanisation	0	527,763		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	346,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	95,000		
050602 6.2 Streamline spatial and land use planning system	0	267,953		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	367,596		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	48,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	854,906		
060103 1.3. Improve management of education service delivery	0	111,166		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	920,992		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	18,969		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	58,545		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	100,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,745,229		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	35,000		
071001 10.1. Improve internal security for protection of life and property	0	381,709		
Grand Total ¢	8,085,787	8,085,787	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
295 01 01 001 27				
Central Administration, Administration (Assembly Office),	8,085,787.19	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	7,718,587.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,987,564.04	0.00	0.00	0.00
1331002 DACF - Assembly	4,073,904.29	0.00	0.00	0.00
1331008 Other Donors Support Transfers	245,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,458.02	0.00	0.00	0.00
1331011 District Development Facility	1,364,660.84	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	171,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,500.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,400.00	0.00	0.00	0.00
1412022 Property Rate	74,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	3,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,600.00	0.00	0.00	0.00
1415045 Rent of hall and office	400.00	0.00	0.00	0.00
Sales of goods and services	168,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	450.00	0.00	0.00	0.00
1422003 Hawkers License	5,500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	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	2,100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	7,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422023	Communication Centre	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	15,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	2,400.00	0.00	0.00	0.00
1422040	Bill Boards	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,800.00	0.00	0.00	0.00
1422049	Fitters	950.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422067	Beers Bars	1,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422076	License for Manufacturers Controlled by Customs	600.00	0.00	0.00	0.00
1423001	Markets	27,300.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423008	Entertainment Fees	500.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423086	Car Stickers	1,000.00	0.00	0.00	0.00
1423326	Milling Fee	1,600.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	1,500.00	0.00	0.00	0.00
1423506	Slaughter	1,050.00	0.00	0.00	0.00
1423527	Tender Documents	2,250.00	0.00	0.00	0.00
1423580	Parking Fees	1,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	17,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	15,000.00	0.00	0.00	0.00
	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
Output	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Grand Total	8,085,787.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	8,085,787	8,106,560	8,166,645
	0	0	0	17,211	17,383	17,383
Management and Administration	0	0	0	17,211	17,383	17,383
Central GoG Sources	0	0	0	2,017,811	2,037,515	2,037,989
Management and Administration	0	0	0	1,092,285	1,103,208	1,103,208
Infrastructure Delivery and Management	0	0	0	327,097	330,157	330,368
Social Services Delivery	0	0	0	192,461	194,330	194,386
Economic Development	0	0	0	405,968	409,820	410,027
IGF-Retained Sources	0	0	0	367,200	368,097	370,872
Management and Administration	0	0	0	325,200	326,097	328,452
Infrastructure Delivery and Management	0	0	0	23,000	23,000	23,230
Social Services Delivery	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF Central Sources	0	0	0	185,000	185,000	186,850
Management and Administration	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
CF (MP) Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	3,588,904	3,588,904	3,624,793
Management and Administration	0	0	0	1,376,316	1,376,316	1,390,079
Infrastructure Delivery and Management	0	0	0	326,400	326,400	329,664
Social Services Delivery	0	0	0	1,168,494	1,168,494	1,180,179
Economic Development	0	0	0	506,695	506,695	511,762
Environmental and Sanitation Management	0	0	0	211,000	211,000	213,110
CF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	170,000	170,000	171,700
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,364,661	1,364,661	1,378,307
Management and Administration	0	0	0	393,122	393,122	397,053
Infrastructure Delivery and Management	0	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	0	611,539	611,539	617,655
Grand Total	0	0	0	8,085,787	8,106,560	8,166,645

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	8,085,787	8,106,560	8,166,645
Management and Administration	0	0	0	3,409,134	3,421,126	3,443,225
SP1.1: General Administration	0	0	0	3,307,574	3,319,380	3,340,649
21 Compensation of employees [GFS]	0	0	0	1,180,636	1,192,443	1,192,443
211 Wages and Salaries	0	0	0	1,178,436	1,190,221	1,190,221
21110 Established Position	0	0	0	1,090,936	1,101,846	1,101,846
21111 Wages and salaries in cash [GFS]	0	0	0	37,100	37,471	37,471
21112 Wages and salaries in cash [GFS]	0	0	0	50,400	50,904	50,904
212 Social Contributions	0	0	0	2,200	2,222	2,222
21210 Actual social contributions [GFS]	0	0	0	2,200	2,222	2,222
22 Use of goods and services	0	0	0	679,048	679,048	685,839
221 Use of goods and services	0	0	0	679,048	679,048	685,839
22101 Materials - Office Supplies	0	0	0	104,400	104,400	105,444
22102 Utilities	0	0	0	22,000	22,000	22,220
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	72,989	72,989	73,719
22106 Repairs - Maintenance	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	103,000	103,000	104,030
22112 Emergency Services	0	0	0	234,659	234,659	237,006
26 Grants	0	0	0	151,413	151,413	152,927
263 To other general government units	0	0	0	151,413	151,413	152,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	74,500	74,500	75,245
282 Miscellaneous other expense	0	0	0	74,500	74,500	75,245
28210 General Expenses	0	0	0	74,500	74,500	75,245
31 Non Financial Assets	0	0	0	1,221,976	1,221,976	1,234,196
311 Fixed assets	0	0	0	1,221,976	1,221,976	1,234,196
31111 Dwellings	0	0	0	471,709	471,709	476,426
31112 Nonresidential buildings	0	0	0	425,878	425,878	430,137
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	99,390	99,390	100,383
SP1.2: Finance and Revenue Mobilization	0	0	0	48,000	48,000	48,480
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	53,560	53,746	54,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	18,560	18,746	18,746
211 Wages and Salaries	0	0	0	18,560	18,746	18,746
21110 Established Position	0	0	0	18,560	18,746	18,746
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	1,036,497	1,039,557	1,046,862
SP2.1 Physical and Spatial Planning	0	0	0	396,775	398,063	400,742
21 Compensation of employees [GFS]	0	0	0	128,822	130,110	130,110
211 Wages and Salaries	0	0	0	128,822	130,110	130,110
21110 Established Position	0	0	0	128,822	130,110	130,110
22 Use of goods and services	0	0	0	12,953	12,953	13,083
221 Use of goods and services	0	0	0	12,953	12,953	13,083
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,453	2,453	2,478
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	255,000	255,000	257,550
282 Miscellaneous other expense	0	0	0	255,000	255,000	257,550
28210 General Expenses	0	0	0	255,000	255,000	257,550
SP2.2 Infrastructure Development	0	0	0	639,722	641,494	646,120
21 Compensation of employees [GFS]	0	0	0	177,126	178,897	178,897
211 Wages and Salaries	0	0	0	177,126	178,897	178,897
21110 Established Position	0	0	0	177,126	178,897	178,897
22 Use of goods and services	0	0	0	16,196	16,196	16,358
221 Use of goods and services	0	0	0	16,196	16,196	16,358
22101 Materials - Office Supplies	0	0	0	1,906	1,906	1,925
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	13,290	13,290	13,423
31 Non Financial Assets	0	0	0	446,400	446,400	450,864
311 Fixed assets	0	0	0	446,400	446,400	450,864
31113 Other structures	0	0	0	95,000	95,000	95,950
31131 Infrastructure Assets	0	0	0	351,400	351,400	354,914
Social Services Delivery	0	0	0	2,251,494	2,253,363	2,274,009
SP3.1 Education and Youth Development	0	0	0	966,072	966,072	975,732
22 Use of goods and services	0	0	0	61,166	61,166	61,777
221 Use of goods and services	0	0	0	61,166	61,166	61,777
22101 Materials - Office Supplies	0	0	0	61,166	61,166	61,777
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	854,906	854,906	863,455
311 Fixed assets	0	0	0	854,906	854,906	863,455
31111 Dwellings	0	0	0	78,945	78,945	79,734
31112 Nonresidential buildings	0	0	0	775,961	775,961	783,721
SP3.2 Health Delivery	0	0	0	939,961	939,961	949,361
22 Use of goods and services	0	0	0	211,969	211,969	214,089
221 Use of goods and services	0	0	0	211,969	211,969	214,089
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	189,969	189,969	191,869
28 Other expense	0	0	0	25,888	25,888	26,147
282 Miscellaneous other expense	0	0	0	25,888	25,888	26,147
28210 General Expenses	0	0	0	25,888	25,888	26,147
31 Non Financial Assets	0	0	0	702,104	702,104	709,125
311 Fixed assets	0	0	0	702,104	702,104	709,125
31112 Nonresidential buildings	0	0	0	702,104	702,104	709,125
SP3.3 Social Welfare and Community Development	0	0	0	345,461	347,330	348,916
21 Compensation of employees [GFS]	0	0	0	186,916	188,785	188,785
211 Wages and Salaries	0	0	0	186,916	188,785	188,785
21110 Established Position	0	0	0	186,916	188,785	188,785
22 Use of goods and services	0	0	0	8,545	8,545	8,631
221 Use of goods and services	0	0	0	8,545	8,545	8,631
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,440	1,440	1,454
22105 Travel - Transport	0	0	0	3,245	3,245	3,278
22107 Training - Seminars - Conferences	0	0	0	860	860	869
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	994,662	998,514	1,004,609
SP4.1 Trade, Tourism and Industrial development	0	0	0	81,695	81,695	82,512
22 Use of goods and services	0	0	0	81,695	81,695	82,512
221 Use of goods and services	0	0	0	81,695	81,695	82,512
22101 Materials - Office Supplies	0	0	0	54,695	54,695	55,242
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	912,968	916,820	922,097
21 Compensation of employees [GFS]	0	0	0	385,204	389,056	389,056
211 Wages and Salaries	0	0	0	385,204	389,056	389,056
21110 Established Position	0	0	0	385,204	389,056	389,056

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	143,430	143,430	144,864
221 Use of goods and services	0	0	0	143,430	143,430	144,864
22101 Materials - Office Supplies	0	0	0	2,100	2,100	2,121
22102 Utilities	0	0	0	1,800	1,800	1,818
22103 General Cleaning	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	24,663	24,663	24,910
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	44,374	44,374	44,818
22109 Special Services	0	0	0	68,293	68,293	68,976
28 Other expense	0	0	0	2,333	2,333	2,356
282 Miscellaneous other expense	0	0	0	2,333	2,333	2,356
28210 General Expenses	0	0	0	2,333	2,333	2,356
31 Non Financial Assets	0	0	0	382,000	382,000	385,820
311 Fixed assets	0	0	0	382,000	382,000	385,820
31111 Dwellings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	82,000	82,000	82,820
Environmental and Sanitation Management	0	0	0	394,000	394,000	397,940
SP5.1 Disaster prevention and Management	0	0	0	384,000	384,000	387,840
22 Use of goods and services	0	0	0	204,000	204,000	206,040
221 Use of goods and services	0	0	0	204,000	204,000	206,040
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,085,787	8,106,560	8,166,645

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman South District - Drobo	1,970,353	1,492,224	2,529,138	5,991,715	89,700	232,500	45,000	367,200	185,000	0	0	496,413	1,113,248	1,609,661	8,085,787
Management and Administration	1,092,285	731,048	850,267	2,673,601	89,700	205,500	30,000	325,200	5,000	0	0	51,413	341,709	393,122	3,409,134
Central Administration	1,092,285	731,048	850,267	2,673,601	89,700	205,500	30,000	325,200	5,000	0	0	51,413	341,709	393,122	3,409,134
Administration (Assembly Office)	1,092,285	731,048	850,267	2,673,601	89,700	205,500	30,000	325,200	5,000	0	0	51,413	341,709	393,122	3,409,134
Infrastructure Delivery and Management	305,948	76,149	271,400	653,497	0	8,000	15,000	23,000	0	0	0	200,000	160,000	360,000	1,036,497
Physical Planning	128,822	62,953	0	191,775	0	5,000	0	5,000	0	0	0	200,000	0	200,000	396,775
Office of Departmental Head	128,822	62,953	0	191,775	0	5,000	0	5,000	0	0	0	200,000	0	200,000	396,775
Works	177,126	13,196	271,400	461,722	0	3,000	15,000	18,000	0	0	0	0	160,000	160,000	639,722
Office of Departmental Head	177,126	13,196	191,400	381,722	0	3,000	0	3,000	0	0	0	0	160,000	160,000	544,722
Feeder Roads	0	0	80,000	80,000	0	0	15,000	15,000	0	0	0	0	0	0	95,000
Social Services Delivery	186,916	228,568	945,471	1,360,955	0	9,000	0	9,000	0	0	0	170,000	611,539	781,539	2,251,494
Education, Youth and Sports	0	108,166	497,270	605,436	0	3,000	0	3,000	0	0	0	0	357,636	357,636	966,072
Office of Departmental Head	0	108,166	497,270	605,436	0	3,000	0	3,000	0	0	0	0	357,636	357,636	966,072
Health	0	64,857	448,201	513,058	0	3,000	0	3,000	0	0	0	170,000	253,903	423,903	939,961
Office of District Medical Officer of Health	0	64,857	448,201	513,058	0	3,000	0	3,000	0	0	0	170,000	253,903	423,903	939,961
Social Welfare & Community Development	186,916	55,545	0	242,461	0	3,000	0	3,000	0	0	0	0	0	0	345,461
Office of Departmental Head	186,916	55,545	0	242,461	0	3,000	0	3,000	0	0	0	0	0	0	345,461
Economic Development	385,204	145,458	382,000	912,662	0	7,000	0	7,000	0	0	0	75,000	0	75,000	994,662
Agriculture	385,204	65,763	382,000	832,968	0	5,000	0	5,000	0	0	0	75,000	0	75,000	912,968
	385,204	65,763	382,000	832,968	0	5,000	0	5,000	0	0	0	75,000	0	75,000	912,968
Trade, Industry and Tourism	0	79,695	0	79,695	0	2,000	0	2,000	0	0	0	0	0	0	81,695
Office of Departmental Head	0	79,695	0	79,695	0	2,000	0	2,000	0	0	0	0	0	0	81,695
Environmental and Sanitation Management	0	311,000	80,000	391,000	0	3,000	0	3,000	180,000	0	0	0	0	0	394,000
Works	0	8,000	40,000	48,000	0	0	0	0	0	0	0	0	0	0	48,000
Water	0	8,000	40,000	48,000	0	0	0	0	0	0	0	0	0	0	48,000
Disaster Prevention	0	303,000	40,000	343,000	0	3,000	0	3,000	180,000	0	0	0	0	0	346,000
	0	303,000	40,000	343,000	0	3,000	0	3,000	180,000	0	0	0	0	0	346,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	01001		<i>Total By Fund Source</i>	17,211
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]	17,211	
Objective	000000	Compensation of Employees			17,211	
Program	910001	Management and Administration			17,211	
Sub-Program	9100011	SP1.1: General Administration			17,211	
Operation	000000		0.0	0.0	0.0	17,211

Wages and Salaries				17,211
2111001 Established Post				17,211

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	1,092,285
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]	1,092,285	
Objective	000000	Compensation of Employees			1,092,285	
Program	910001	Management and Administration			1,092,285	
Sub-Program	9100011	SP1.1: General Administration			1,073,725	
Operation	000000		0.0	0.0	0.0	1,073,725

Wages and Salaries				1,073,725
2111001 Established Post				1,073,725

Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			18,560	
Operation	000000		0.0	0.0	0.0	18,560

Wages and Salaries				18,560
2111001 Established Post				18,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)		325,200		
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
				Compensation of employees [GFS]		
				89,700		
Objective	000000	Compensation of Employees		89,700		
Program	910001	Management and Administration		89,700		
Sub-Program	9100011	SP1.1: General Administration		89,700		
Operation	000000			0.0	0.0	0.0
				89,700		
Wages and Salaries				87,500		
2111102 Monthly paid & casual labour				37,100		
2111225 Commissions				13,000		
2111232 Professional Allowance				2,400		
2111243 Transfer Grants				5,000		
2111244 Out of Station Allowance				30,000		
Social Contributions				2,200		
2121001 13% SSF Contribution				2,200		
				Use of goods and services		
				176,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		176,000		
Program	910001	Management and Administration		176,000		
Sub-Program	9100011	SP1.1: General Administration		176,000		
Operation	729501	Rentals		1.0	1.0	1.0
				10,000		
Use of goods and services				10,000		
2210401 Office Accommodations				5,000		
2210402 Residential Accommodations				2,000		
2210404 Hotel Accommodations				2,000		
2210409 Rental of Plant & Equipment				1,000		
Operation	729502	T & T EXPENDITURE		1.0	1.0	1.0
				40,000		
Use of goods and services				40,000		
2210502 Maintenance & Repairs - Official Vehicles				10,000		
2210505 Running Cost - Official Vehicles				15,000		
2210511 Local travel cost				15,000		
Operation	729503	PROCURE NECESSARY LOGISTICS AND OFFICE CONSUMABLES FOR OFFICE USE		1.0	1.0	1.0
				28,000		
Use of goods and services				28,000		
2210101 Printed Material & Stationery				10,000		
2210102 Office Facilities, Supplies & Accessories				5,000		
2210103 Refreshment Items				10,000		
2210120 Purchase of Petty Tools/Implements				3,000		
Operation	729504	PROCURE UTILITY SERVICES		1.0	1.0	1.0
				12,000		
Use of goods and services				12,000		
2210201 Electricity charges				10,000		
2210203 Telecommunications				1,500		
2210204 Postal Charges				500		
Operation	729505	SERVICE CONFERENCE, SEMINARS, WORKSHOPS AND ASSEMBLY MEETINGS		1.0	1.0	1.0
				20,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services					20,000
	2210702	Visits, Conferences / Seminars (Local)				15,000
	2210711	Public Education & Sensitization				5,000
Operation	729506	SPECIAL SERVICES	1.0	1.0	1.0	41,000
	Use of goods and services					41,000
	2210901	Service of the State Protocol				8,000
	2210902	Official Celebrations				5,000
	2210905	Assembly Members Sitings All				10,000
	2211202	Refurbishment Contingency				18,000
Operation	729508	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	22,000
	Use of goods and services					22,000
	2210602	Repairs of Residential Buildings				12,000
	2210604	Maintenance of Furniture & Fixtures				3,000
	2210605	Maintenance of Machinery & Plant				5,000
	2210611	Markets				2,000
Operation	729509	EMERGENCY WORKS/CONTINGENCY	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	2211202	Refurbishment Contingency				3,000
Other expense						29,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				29,500
Program	910001	Management and Administration				29,500
Sub-Program	9100011	SP1.1: General Administration				29,500
Operation	729507	Miscellaneous General Expenses	1.0	1.0	1.0	29,500
	Miscellaneous other expense					29,500
	2821001	Insurance and compensation				3,000
	2821006	Other Charges				5,000
	2821008	Awards & Rewards				1,500
	2821009	Donations				15,000
	2821010	Contributions				5,000
Non Financial Assets						30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Project	729522	Completion of 1 no. 2-units bedroom semi-detached bungalow	1.0	1.0	1.0	30,000
	Fixed assets					30,000
	3111153	WIP Bungalows/Flat				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF Central	Total By Fund Source 5,000
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	

Other expense 5,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	5,000
Program	910001	Management and Administration	5,000
Sub-Program	9100011	SP1.1: General Administration	5,000
Operation	729507	Miscellaneous General Expenses	5,000

Miscellaneous other expense	5,000
2821002 Professional fees	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

Grants 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	100,000
Program	910001	Management and Administration	100,000
Sub-Program	9100011	SP1.1: General Administration	100,000
Operation	729526	Provision for MP's projects/ programmes	100,000

To other general government units	100,000
2632102 MP capital development projects	100,000

Non Financial Assets 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	100,000
Program	910001	Management and Administration	100,000
Sub-Program	9100011	SP1.1: General Administration	100,000
Project	729527	Provision for MP's projects(Construction & furnishing of ultra modern canteen for the District)	100,000

Fixed assets	100,000
3111304 Markets	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,376,316
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							576,048
Objective	010201	2.1 Improve fiscal revenue mobilization and management					38,000
Program	910001	Management and Administration					38,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					38,000
Operation	792519	Revenue Improvement Strategies	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210908 Property Valuation Expenses							30,000
2210909 Operational Enhancement Expenses							8,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					463,048
Program	910001	Management and Administration					463,048
Sub-Program	9100011	SP1.1: General Administration					463,048
Operation	729501	Rentals	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210401 Office Accommodations							20,000
Operation	729502	T & T EXPENDITURE	1.0	1.0	1.0	32,989	
Use of goods and services							32,989
2210511 Local travel cost							32,989
Operation	729503	PROCURE NECESSARY LOGISTICS AND OFFICE CONSUMABLES FOR OFFICE USE	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	729504	PROCURE UTILITY SERVICES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210201 Electricity charges							10,000
Operation	729505	SERVICE CONFERENCE, SEMINARS, WORKSHOPS AND ASSEMBLY MEETINGS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Operation	729506	SPECIAL SERVICES	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210901 Service of the State Protocol							40,000
Operation	729508	REPAIRS AND MAINTENANCE	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210603 Repairs of Office Buildings							30,000
Operation	729509	EMERGENCY WORKS/CONTINGENCY	1.0	1.0	1.0	173,659	
Use of goods and services							173,659
2211202 Refurbishment Contingency							173,659

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	729510	National Days celebration-Senior Citizens, Independence etc	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				40,000
Operation	729513	Payment for printed political maps and MMDAs	1.0	1.0	1.0	56,400
		Use of goods and services				56,400
		2210101 Printed Material & Stationery				56,400
Operation	729518	Provision for the procurement of consultancy services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210801 Local Consultants Fees				10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				35,000
Program	910001	Management and Administration				35,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				35,000
Operation	729511	Planning and Budgeting Activities	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210909 Operational Enhancement Expenses				35,000
Objective	071001	10.1. Improve internal security for protection of life and property				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	729520	Provision for operations of District Security Agencies	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2211204 Security Forces Contingency (election)				40,000
Other expense						50,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Operation	792519	Revenue Improvement Strategies	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821002 Professional fees				10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	729507	Miscellaneous General Expenses	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821006 Other Charges				20,000
Operation	729512	Formulation of District bye laws	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821002 Professional fees				20,000
Non Financial Assets						750,267
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				750,267

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration					750,267
Sub-Program	9100011	SP1.1: General Administration					750,267
Project	729514	Strengthening Sub-District structures with office equipment	1.0	1.0	1.0		75,878
		Fixed assets					75,878
		3111204 Office Buildings					25,878
		3112211 Office Equipment					50,000
Project	729515	Provision for Self Help Projects district Wide	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3111205 School Buildings					100,000
Project	729516	Immovable and movable Assets for the central administration	1.0	1.0	1.0		174,390
		Fixed assets					174,390
		3112101 Motor Vehicle					125,000
		3112214 Electrical Equipment					49,390
Project	729521	Construction of 1no. office administration complex (Phase two)	1.0	1.0	1.0		300,000
		Fixed assets					300,000
		3111204 Office Buildings					300,000
Project	729523	Construction of 1 no. 2-units bedroom semi-detached bungalow	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3111103 Bungalows/Flats					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			393,122
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Grants						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100011	SP1.1: General Administration				51,413
Operation	729517	Capacity building / Training programmes for staff	1.0	1.0	1.0	51,413
To other general government units						51,413
2631106 DDF Capacity Building Grants						51,413
Non Financial Assets						341,709
Objective	071001	10.1. Improve internal security for protection of life and property				341,709
Program	910001	Management and Administration				341,709
Sub-Program	9100011	SP1.1: General Administration				341,709
Project	729524	Construction Of Barracks and drilling& mechanisation of borehole For Police at Japekrom	1.0	1.0	1.0	217,564
Fixed assets						217,564
3111106 Barracks						217,564
Project	729525	Construction of Police Station with 1 bedroom detached self –contained at Jenjemireja	1.0	1.0	1.0	124,145
Fixed assets						124,145
3111106 Barracks						124,145
Total Cost Centre						3,409,134

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	3,000	
Function Code	70980	Education n.e.c						
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo						
Location Code	0711100	Jaman South - Drobo						
Use of goods and services						3,000		
Objective	060103	1.3. Improve management of education service delivery					3,000	
Program	910003	Social Services Delivery					3,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					3,000	
Operation	729539	Support for "My First Day at School", STME, Mock exams district wide, Best Teacher Awards & TLM			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210117 Teaching & Learning Materials						3,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				605,436
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							58,166
Objective	060103	1.3. Improve management of education service delivery					58,166
Program	910003	Social Services Delivery					58,166
Sub-Program	9100031	SP3.1 Education and Youth Development					58,166
Operation	729528	Support for GSFP implementation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210113 Feeding Cost							10,000
Operation	729539	Support for "My First Day at School", STME, Mock exams district wide, Best Teacher Awards & TLM	1.0	1.0	1.0	48,166	
Use of goods and services							48,166
2210117 Teaching & Learning Materials							48,166
Other expense							50,000
Objective	060103	1.3. Improve management of education service delivery					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	729527	District Education Fund	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							50,000
Non Financial Assets							497,270
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					497,270
Program	910003	Social Services Delivery					497,270
Sub-Program	9100031	SP3.1 Education and Youth Development					497,270
Project	729531	Construction of 1 no. 6 unit classroom blocks at Drosec Demonstration, Drobo	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111205 School Buildings							150,000
Project	729532	Construction of 1 no. 6 unit classroom blocks at Merimano Islamic School	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111205 School Buildings							150,000
Project	729535	Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezera	1.0	1.0	1.0	53,697	
Fixed assets							53,697
3111256 WIP School Buildings							53,697
Project	729536	Completion of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School	1.0	1.0	1.0	78,945	
Fixed assets							78,945
3111153 WIP Bungalows/Flat							78,945
Project	729540	Completion.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS	1.0	1.0	1.0	64,628	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Fixed assets		64,628
	3111256	WIP School Buildings	64,628
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70980	Education n.e.c	Total By Fund Source
Organisation	2950301001	Jaman South District - Drobo Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo	357,636
Location Code	0711100	Jaman South - Drobo	
			Non Financial Assets
			357,636
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	357,636
Program	910003	Social Services Delivery	357,636
Sub-Program	9100031	SP3.1 Education and Youth Development	357,636
Project	729533	Completion of 1. no 2 unit KG block with WC, Office, and furniture at Buobuno	67,409
			1.0 1.0 1.0
			67,409
			67,409
Project	729534	Completion of 1. no 2 unit KG block with WC, Office, and furniture at Tainano	7,150
			1.0 1.0 1.0
			7,150
			7,150
Project	729537	Completion Of 1no. Kg Block At Gonasua	14,550
			1.0 1.0 1.0
			14,550
			14,550
Project	729538	Completion Of 1no. 3-Unit Classroom Block At Japekrom	26,766
			1.0 1.0 1.0
			26,766
			26,766
Project	729539	Completion Of 1no. 4-Unit Classroom Block At Drobo	51,761
			1.0 1.0 1.0
			51,761
			51,761
Project	729541	Construction Of 1no. 6-Unit Classroom Block For Islamic Primary School at ATUNA	190,000
			1.0 1.0 1.0
			190,000
			190,000
			190,000
			190,000
Total Cost Centre			966,072

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			3,000
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						3,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				3,000
Program	910003	Social Services Delivery				3,000
Sub-Program	9100032	SP3.2 Health Delivery				3,000
Operation	729545	Support the implementation of adolescent and youth development program	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Operation	729546	NID, Yellow fever & Other Immunisations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				513,058
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							38,969
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	729544	Provision for National Ambulance Services in the District	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							10,000
Operation	729546	NID, Yellow fever & Other Immunisations	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					18,969
Program	910003	Social Services Delivery					18,969
Sub-Program	9100032	SP3.2 Health Delivery					18,969
Operation	729542	Support for National health programs- TB, District Response Initiative on HIV/AIDS, Family Planning, Malaria etc	1.0	1.0	1.0	18,969	
Use of goods and services							18,969
2210702 Visits, Conferences / Seminars (Local)							18,969
Other expense							25,888
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					25,888
Program	910003	Social Services Delivery					25,888
Sub-Program	9100032	SP3.2 Health Delivery					25,888
Operation	729543	Sponsorship of five(5) medical assistance in the District	1.0	1.0	1.0	25,888	
Miscellaneous other expense							25,888
2821012 Scholarship/Awards							25,888
Non Financial Assets							448,201
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					448,201
Program	910003	Social Services Delivery					448,201
Sub-Program	9100032	SP3.2 Health Delivery					448,201
Project	729547	Completion of CHPS Compound at Kofiko with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility	1.0	1.0	1.0	106,357	
Fixed assets							106,357
3111253 WIP Health Centres							106,357
Project	729548	Completion of 1 no. CHPS Compound at Yaamansa with In-Charge accommodation.	1.0	1.0	1.0	122,198	
Fixed assets							122,198
3111253 WIP Health Centres							122,198

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	729549	Completion of 1 no. CHPS Compound at Anunkunano with In-Charge accommodation	1.0	1.0	1.0	108,418
Fixed assets						108,418
3111253 WIP Health Centres						108,418
Project	729550	Completion of CHPS Compound at Atuna with In-Charge accommodation, Store, Consulting and Injection room and 3 seater KVIP facility	1.0	1.0	1.0	111,228
Fixed assets						111,228
3111253 WIP Health Centres						111,228
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13400		<i>Total By Fund Source</i>			170,000
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						170,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				170,000
Program	910003	Social Services Delivery				170,000
Sub-Program	9100032	SP3.2 Health Delivery				170,000
Operation	729545	Support the implementation of adolescent and youth development program	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210702 Visits, Conferences / Seminars (Local)						170,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			253,903
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						253,903
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				253,903
Program	910003	Social Services Delivery				253,903
Sub-Program	9100032	SP3.2 Health Delivery				253,903
Project	729551	Construction Of Maternity Home At Dwenem	1.0	1.0	1.0	130,632
Fixed assets						130,632
3111207 Health Centres						130,632
Project	729552	Completion Of 1no. Rural Clinic At Miremano	1.0	1.0	1.0	17,942
Fixed assets						17,942
3111252 WIP Clinics						17,942
Project	729553	Completion of 1. No. CHPS Compound at Baatea with In-Charge accommodation	1.0	1.0	1.0	105,330
Fixed assets						105,330
3111253 WIP Health Centres						105,330
Total Cost Centre						939,961

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 405,968
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Compensation of employees [GFS]	385,204
Objective	000000	Compensation of Employees		385,204
Program	910004	Economic Development		385,204
Sub-Program	9100042	SP4.2 Agricultural Development		385,204
Operation	000000		0.0 0.0 0.0	385,204

Wages and Salaries				385,204
2111001	Established Post			385,204

			Use of goods and services	20,763
Objective	030101	1.1. Promote Agriculture Mechanisation		20,763
Program	910004	Economic Development		20,763
Sub-Program	9100042	SP4.2 Agricultural Development		20,763
Operation	729565	Administrative Recurrent Expenditure	1.0 1.0 1.0	20,763

Use of goods and services				20,763
2210101	Printed Material & Stationery			1,600
2210102	Office Facilities, Supplies & Accessories			500
2210301	Cleaning Materials			200
2210502	Maintenance & Repairs - Official Vehicles			14,663
2210510	Night allowances			1,800
2210604	Maintenance of Furniture & Fixtures			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Use of goods and services	5,000
Objective	030101	1.1. Promote Agriculture Mechanisation		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Operation	729565	Administrative Recurrent Expenditure	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210201	Electricity charges			1,800
2210503	Fuel & Lubricants - Official Vehicles			3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			427,000
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Use of goods and services						45,000
Objective	030101	1.1. Promote Agriculture Mechanisation				45,000
Program	910004	Economic Development				45,000
Sub-Program	9100042	SP4.2 Agricultural Development				45,000
Operation	729567	Support for Agric extension services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Operation	729568	Organize annual District Farmers' Day	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Non Financial Assets						382,000
Objective	030101	1.1. Promote Agriculture Mechanisation				382,000
Program	910004	Economic Development				382,000
Sub-Program	9100042	SP4.2 Agricultural Development				382,000
Project	729566	Upgrading of district market infrastructure trough PPP initiatives	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111304 Markets						80,000
Project	729569	Construction of 1 no. warehouse and silos with dryer	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112202 Agricultural Machinery						80,000
Project	729570	Rehabilitation of 1No. Agric quarters at Kwameaseikrom	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111103 Bungalows/Flats						60,000
Project	729571	Construction of warehouse for cashew producers at Drobo	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111313 Workshop						80,000
Project	729572	Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre	1.0	1.0	1.0	82,000
Fixed assets						82,000
3113109 Irrigation Systems						82,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	2950600001	Jaman South District - Drobo_Agriculture Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services						72,667	
Objective	030101	1.1. Promote Agriculture Mechanisation					72,667
Program	910004	Economic Development					72,667
Sub-Program	9100042	SP4.2 Agricultural Development					72,667
Operation	729567	Support for Agric extension services		1.0	1.0	1.0	44,374
Use of goods and services						44,374	
2210702 Visits, Conferences / Seminars (Local)						44,374	
Operation	729568	Organize annual District Farmers' Day		1.0	1.0	1.0	28,293
Use of goods and services						28,293	
2210902 Official Celebrations						28,293	
Other expense						2,333	
Objective	030101	1.1. Promote Agriculture Mechanisation					2,333
Program	910004	Economic Development					2,333
Sub-Program	9100042	SP4.2 Agricultural Development					2,333
Operation	729567	Support for Agric extension services		1.0	1.0	1.0	2,333
Miscellaneous other expense						2,333	
2821006 Other Charges						2,333	
Total Cost Centre						912,968	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	136,775
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Compensation of employees [GFS]	128,822
Objective	000000	Compensation of Employees		128,822
Program	910002	Infrastructure Delivery and Management		128,822
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		128,822
Operation	000000		0.0 0.0 0.0	128,822

Wages and Salaries				128,822
2111001	Established Post			128,822

			Use of goods and services	7,953
Objective	050602	6.2 Streamline spatial and land use planning system		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	729561	Administrative Recurent Expenditure	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210101	Printed Material & Stationery			3,000
2210201	Electricity charges			1,453
2210502	Maintenance & Repairs - Official Vehicles			1,000
2210503	Fuel & Lubricants - Official Vehicles			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,000
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	5,000
Objective	050602	6.2 Streamline spatial and land use planning system		5,000
Program	910002	Infrastructure Delivery and Management		5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		5,000
Operation	729561	Administrative Recurent Expenditure	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210201	Electricity charges			1,000
2210502	Maintenance & Repairs - Official Vehicles			2,000
2210503	Fuel & Lubricants - Official Vehicles			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</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					
Other expense							55,000
Objective	050602	6.2 Streamline spatial and land use planning system					55,000
Program	910002	Infrastructure Delivery and Management					55,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					55,000
Operation	729562	Support the implementation of the Street Naming & Proper Addressing Project	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821018 Civic Numbering/Street Naming							55,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				200,000
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					
Other expense							200,000
Objective	050602	6.2 Streamline spatial and land use planning system					200,000
Program	910002	Infrastructure Delivery and Management					200,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					200,000
Operation	729563	Extension Of Planning Scheme For 4 Communities(Dwenem,Kwasibourkrom,Japekrom And Drobo)	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821002 Professional fees							120,000
Operation	729564	Preparation Of Planning Scheme For Faaman.	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821002 Professional fees							80,000
Total Cost Centre							396,775

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				192,461
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Compensation of employees [GFS]							186,916
Objective	000000	Compensation of Employees					186,916
Program	910003	Social Services Delivery					186,916
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					186,916
Operation	000000		0.0	0.0	0.0	186,916	
Wages and Salaries							186,916
2111001 Established Post							186,916
Use of goods and services							5,545
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					5,545
Program	910003	Social Services Delivery					5,545
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,545
Operation	729554	Administrative Recurent Expenditure	1.0	1.0	1.0	5,545	
Use of goods and services							5,545
2210201 Electricity charges							1,440
2210502 Maintenance & Repairs - Official Vehicles							840
2210503 Fuel & Lubricants - Official Vehicles							2,405
2210709 Allowances							860
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services							3,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	729554	Administrative Recurent Expenditure	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Other expense							50,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					50,000
Operation	729555	provision to support, protect and promote the welfare of women, Children and the vulnerable	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821021 Grants to Households							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				100,000
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Other expense							100,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					100,000
Operation	729556	Support for the PWDs	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821021 Grants to Households							100,000
Total Cost Centre							345,461

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				190,322
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Compensation of employees [GFS]							177,126
Objective	000000	Compensation of Employees					177,126
Program	910002	Infrastructure Delivery and Management					177,126
Sub-Program	9100022	SP2.2 Infrastructure Development					177,126
Operation	000000		0.0	0.0	0.0	177,126	
Wages and Salaries							177,126
2111001 Established Post							177,126
Use of goods and services							13,196
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					13,196
Program	910002	Infrastructure Delivery and Management					13,196
Sub-Program	9100022	SP2.2 Infrastructure Development					13,196
Operation	729557	Administrative Recurrent Expenditure	1.0	1.0	1.0	13,196	
Use of goods and services							13,196
2210101 Printed Material & Stationery							1,906
2210502 Maintenance & Repairs - Official Vehicles							9,290
2210503 Fuel & Lubricants - Official Vehicles							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services							3,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					3,000
Program	910002	Infrastructure Delivery and Management					3,000
Sub-Program	9100022	SP2.2 Infrastructure Development					3,000
Operation	729557	Administrative Recurrent Expenditure	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210201 Electricity charges							1,000
2210502 Maintenance & Repairs - Official Vehicles							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				191,400
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo Works Office of Departmental Head Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Non Financial Assets							191,400
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					191,400
Program	910002	Infrastructure Delivery and Management					191,400
Sub-Program	9100022	SP2.2 Infrastructure Development					191,400
Project	729559	Procure 550 No. of low tension poles	1.0	1.0	1.0	125,000	
Fixed assets							125,000
3113101 Electrical Networks							125,000
Project	729560	Provision & rehabilitation of Street lights district wide	1.0	1.0	1.0	66,400	
Fixed assets							66,400
3113101 Electrical Networks							66,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				160,000
Function Code	70610	Housing development					
Organisation	2951001001	Jaman South District - Drobo Works Office of Departmental Head Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Non Financial Assets							160,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					160,000
Program	910002	Infrastructure Delivery and Management					160,000
Sub-Program	9100022	SP2.2 Infrastructure Development					160,000
Project	729559	Procure 550 No. of low tension poles	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3113101 Electrical Networks							160,000
Total Cost Centre							544,722

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	48,000
Function Code	70630	Water supply					
Organisation	2951003001	Jaman South District - Drobo Works Water Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services							8,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					8,000
Program	910005	Environmental and Sanitation Management					8,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					8,000
Operation	729577	Support the activities of District Water and Sanitation Team		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210709 Allowances							8,000
Non Financial Assets							40,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Project	729585	Complete 10 No. Boreholes fitted with handpump		1.0	1.0	1.0	40,000
Fixed assets							40,000
3113162 WIP Water Systems							40,000
Total Cost Centre							48,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70451	Road transport	15,000
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Non Financial Assets	15,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		15,000
Program	910002	Infrastructure Delivery and Management		15,000
Sub-Program	9100022	SP2.2 Infrastructure Development		15,000
Project	729558	Support for maintenance of selected feeder/town roads	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111308	Feeder Roads			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70451	Road transport	80,000
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Non Financial Assets	80,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		80,000
Program	910002	Infrastructure Delivery and Management		80,000
Sub-Program	9100022	SP2.2 Infrastructure Development		80,000
Project	729558	Support for maintenance of selected feeder/town roads	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111308	Feeder Roads			80,000

Total Cost Centre 95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2951101001	Jaman South District - Drobo Trade, Industry and Tourism Office of Departmental Head Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services							2,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					2,000
Operation	729573	Administrative Recurent Expenditure	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210201 Electricity charges							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				79,695
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2951101001	Jaman South District - Drobo Trade, Industry and Tourism Office of Departmental Head Brong Ahafo					
Location Code	0711100	Jaman South - Drobo					
Use of goods and services							79,695
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					79,695
Program	910004	Economic Development					79,695
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					79,695
Operation	729574	Counterpart funding	1.0	1.0	1.0	54,695	
Use of goods and services							54,695
2210102 Office Facilities, Supplies & Accessories							54,695
Operation	729575	Support BAC to register, train and support the operations of SMEs,	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
Total Cost Centre							81,695

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	3,000
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Use of goods and services	3,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		3,000
Program	910005	Environmental and Sanitation Management		3,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		3,000
Operation	729576	Administrative Recurent Expenditure	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210101	Printed Material & Stationery	1,000
2210503	Fuel & Lubricants - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF Central	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	180,000
Organisation	2951500001	Jaman South District - Drobo Disaster Prevention Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Use of goods and services	180,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty		180,000
Program	910005	Environmental and Sanitation Management		180,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management		180,000
Operation	729581	Sanitation improvement package	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210302	Contract Cleaning Service Charges	100,000		
Operation	729582	Fumugation	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210302	Contract Cleaning Service Charges	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				163,000
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							23,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					23,000
Program	910005	Environmental and Sanitation Management					23,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					13,000
Operation	729578	Facilitate community adoption of CLTS.	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	729579	Sensitize 5 communities to achieve Open Defecation Free (ODF) status in the District at Merimano, Faaman, Bodaa, Asare & Atuna	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
Operation	729583	Sensitization on climate change and its adaptability	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					10,000
Operation	729580	Organise clean up exercise in the District	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Other expense							100,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					100,000
Program	910005	Environmental and Sanitation Management					100,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					100,000
Operation	729584	NADMO Disaster Prevention & Mgt	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821006 Other Charges							100,000
Non Financial Assets							40,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					40,000
Program	910005	Environmental and Sanitation Management					40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					40,000
Project	729586	Acquire lands to construct 8 No. demonstrated sanitation market at the 8 Areal Town Councils	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3111303 Toilets							40,000
Total Cost Centre							346,000
Total Vote							8,085,787

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jaman South District - Drobo	1,970,353	1,492,224	2,529,138	5,991,715	89,700	232,500	45,000	367,200	185,000	0	0	496,413	1,113,248	1,609,661	8,085,787
Management and Administration	1,092,285	731,048	850,267	2,673,601	89,700	205,500	30,000	325,200	5,000	0	0	51,413	341,709	393,122	3,409,134
SP1.1: General Administration	1,073,725	648,048	850,267	2,572,041	89,700	205,500	30,000	325,200	5,000	0	0	51,413	341,709	393,122	3,307,574
SP1.2: Finance and Revenue Mobilization	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	0	48,000
SP1.3: Planning, Budgeting and Coordination	18,560	35,000	0	53,560	0	0	0	0	0	0	0	0	0	0	53,560
Infrastructure Delivery and Management	305,948	76,149	271,400	653,497	0	8,000	15,000	23,000	0	0	0	200,000	160,000	360,000	1,036,497
SP2.1 Physical and Spatial Planning	128,822	62,953	0	191,775	0	5,000	0	5,000	0	0	0	200,000	0	200,000	396,775
SP2.2 Infrastructure Development	177,126	13,196	271,400	461,722	0	3,000	15,000	18,000	0	0	0	0	160,000	160,000	639,722
Social Services Delivery	186,916	228,568	945,471	1,360,955	0	9,000	0	9,000	0	0	0	170,000	611,539	781,539	2,251,494
SP3.1 Education and Youth Development	0	108,166	497,270	605,436	0	3,000	0	3,000	0	0	0	0	357,636	357,636	966,072
SP3.2 Health Delivery	0	64,857	448,201	513,058	0	3,000	0	3,000	0	0	0	170,000	253,903	423,903	939,961
SP3.3 Social Welfare and Community Development	186,916	55,545	0	242,461	0	3,000	0	3,000	0	0	0	0	0	0	345,461
Economic Development	385,204	145,458	382,000	912,662	0	7,000	0	7,000	0	0	0	75,000	0	75,000	994,662
SP4.1 Trade, Tourism and Industrial development	0	79,695	0	79,695	0	2,000	0	2,000	0	0	0	0	0	0	81,695
SP4.2 Agricultural Development	385,204	65,763	382,000	832,968	0	5,000	0	5,000	0	0	0	75,000	0	75,000	912,968
Environmental and Sanitation Management	0	311,000	80,000	391,000	0	3,000	0	3,000	180,000	0	0	0	0	0	394,000
SP5.1 Disaster prevention and Management	0	301,000	80,000	381,000	0	3,000	0	3,000	180,000	0	0	0	0	0	384,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	3,687,386	3,687,386	3,724,260
Management and Administration	0	0	0	1,221,976	1,221,976	1,234,196
Strengthening Sub-District structures with office equipment	0	0	0	75,878	75,878	76,637
Provision for Self Help Projects district Wide	0	0	0	100,000	100,000	101,000
Inmovable and movable Assets for the central administration	0	0	0	174,390	174,390	176,133
Construction of 1no. office administration complex (Phase two)	0	0	0	300,000	300,000	303,000
Completion of 1 no. 2-units bedroom semi-detached bungalow	0	0	0	30,000	30,000	30,300
Construction of 1 no. 2-units bedroom semi-detached bungalow	0	0	0	100,000	100,000	101,000
Provision for MP's projects(Construction & furnishing of ultra modern canteen for the District)	0	0	0	100,000	100,000	101,000
Construction Of Barracks and drilling& mechanisation of borehole For Police at Japekrom	0	0	0	217,564	217,564	219,740
Construction of Police Station with 1 bedroom detached self –contained at Jenjemireja	0	0	0	124,145	124,145	125,386
Infrastructure Delivery and Management	0	0	0	446,400	446,400	450,864
Procure 550 No. of low tension poles	0	0	0	285,000	285,000	287,850
Provision & rehabilitation of Street lights district wide	0	0	0	66,400	66,400	67,064
Support for maintenance of selected feeder/town roads	0	0	0	95,000	95,000	95,950
Social Services Delivery	0	0	0	1,557,010	1,557,010	1,572,580
Construction of 1 no. 6 unit classroom blocks at Drosec Demonstration, Drobo	0	0	0	150,000	150,000	151,500
Construction of 1 no. 6 unit classroom blocks at Merimano Islamic School	0	0	0	150,000	150,000	151,500
Completion of 1. no 2 unit KG block with WC, Office, and furniture at Buobuno	0	0	0	67,409	67,409	68,083
Completion of 1. no 2 unit KG block with WC, Office, and furniture at Tainano	0	0	0	7,150	7,150	7,221
Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezera	0	0	0	53,697	53,697	54,234
Completion of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School	0	0	0	78,945	78,945	79,734
Completion Of 1no. Kg Block At Gonasua	0	0	0	14,550	14,550	14,696
Completion Of 1no. 3-Unit Classroom Block At Japekrom	0	0	0	26,766	26,766	27,034
Completion Of 1no. 4-Unit Classroom Block At Drobo	0	0	0	51,761	51,761	52,279
Completion.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS	0	0	0	64,628	64,628	65,274
Construction Of 1no. 6-Unit Classroom Block For Islamic Primary School at ATUNA	0	0	0	190,000	190,000	191,900
Completion of CHPS Compound at Kofiko with In-Charge accommodation, Store, Consulting and Injection room and 3 seater	0	0	0	106,357	106,357	107,421
Completion of 1 no. CHPS Compound at Yaamansa with In-Charge accommodation.	0	0	0	122,198	122,198	123,419
Completion of 1 no. CHPS Compound at Anunkunano with In-Charge accommodation	0	0	0	108,418	108,418	109,502
Completion of CHPS Compound at Atuna with In-Charge accommodation, Store, Consulting and Injection room and 3 seater	0	0	0	111,228	111,228	112,340
Construction Of Maternity Home At Dwenem	0	0	0	130,632	130,632	131,938
Completion Of 1no. Rural Clinic At Miremano	0	0	0	17,942	17,942	18,121

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 1. No. CHPS Compound at Baatea with In-Charge accommodation	0	0	0	105,330	105,330	106,383
Economic Development	0	0	0	382,000	382,000	385,820
Upgrading of district market infrastructure through PPP initiatives	0	0	0	80,000	80,000	80,800
Construction of 1 no. warehouse and silos with dryer	0	0	0	80,000	80,000	80,800
Rehabilitation of 1No. Agric quarters at Kwameseikrom	0	0	0	60,000	60,000	60,600
Construction of warehouse for cashew producers at Drobo	0	0	0	80,000	80,000	80,800
Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre	0	0	0	82,000	82,000	82,820
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
Complete 10 No. Boreholes fitted with handpump	0	0	0	40,000	40,000	40,400
Acquire lands to construct 8 No. demonstrated sanitation market at the 8 ArealTown Councils	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	3,687,386	3,687,386	3,724,260