



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

JAMAN SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
a. AGRICULTURE	5
b. MARKET CENTRE	6
• Bridging the equity gap in access to health and nutritional services	7
• Ensuring sustainable financial arrangement that protect the poor	7
Health infrastructure	7
1. POLICY OBJECTIVES	9
1. GOAL	9
2. CORE FUNCTIONS	9
JAMAN SOUTH ADOPTED NATIONAL POLICY OBJECTIVES	10
Revenue Mobilization Strategies for Key Revenue Sources in 2018	13
PART C: BUDGET PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
PROGRAMME 4: ECONOMIC DEVELOPMENT	41
SUB - PROGRAMME 4.2: Agricultural Development	44
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	49

PART A: 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 36 and appointed members 17. The gender distribution of the assembly comprises 3 females (2 elected and 1 appointed) and 55 males (36 elected and 16 appointed). These exclude Member of Parliament and the District Chief executive who are all males.

Location and size

The Assembly covers a total land area of 755.37km² and has 120 settlements. It is located between latitudes 7° 35' N & 7° 58' N and longitudes 2° 47' W & 2° 78' W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the South-East, Dormaa Municipal District Assembly to the South-West and La Cote D'Ivoire border to the west.

Population Size and Structure

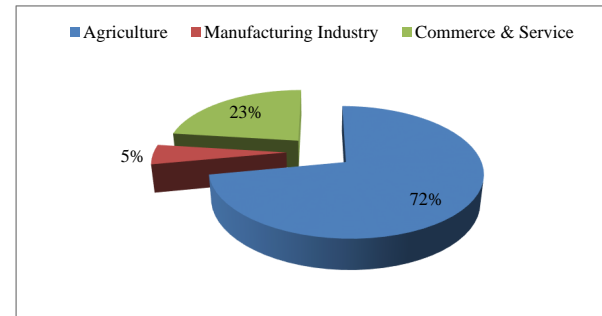
Base on the 2010 Housing and Population census results, the District recorded 92,649 and projected population size of 109,675 in 2018. This translates in to a gender distribution of 43,459 (46.90%) males and 49,190 (53.09%) females. The age distribution of the district is as follows. 37.8 % of the entire district population constitutes ages below 15 years, 55.9% people are between 15-64 years and 6.3% represent people above 65 year.

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

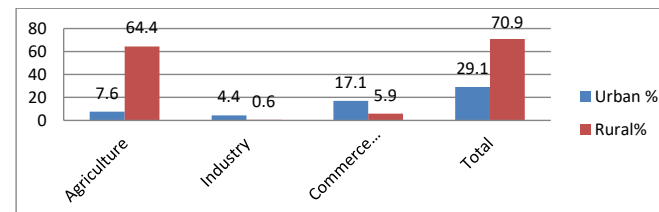


Source: 2010 Population and Housing Census, GSS

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, 2017

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.

a. AGRICULTURE

In the Jaman South District, the 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 and 0.6 percent of the total working population of the District respectively.

As indicated in the table below, food and vegetable crops currently grown in commercial quantities include Yam, Cassava, chilly-pepper, maize, oil palm, cashew, cocoa and plantain as indicated in table below. Major production centres include Kwamesekrom, Atuna, Adamsu, Miremano etc

Table 1:1 Area and production of selected horticultural crops in the District from 2014-2017

Crop	Area Under Cultivation (Ha)			Yield (Mt/Ha)			Production (Mt)		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Maize	6,018	6,021	6,025	2.2	2.3	2.1	13,240	13,858	12,652.50
Yam	1,866	1,880	1,868	14.3	14.73	14.3	26,683.80	27,692.40	26,712.40
Cassava	4,700	4,710	4,710	14.6	15.2	14.6	68,620	71,592	68,766
Cocoyam	2,500	2,520	2,520	7.01	7.4	7.6	17,525	18,648	17,640
Plantain	1,009	1,021	1,021	8	8.5	8.9	8,072	8,679	9,086.90
Pepper	100	112	1,121	1.5	1.6	12.1	150	179.2	13,564.10
Okro	40	41	40	0.8	0.82	14.2	32	33.62	568
Garden Egg	50	47	50	2.4	2.32	7.9	120	109.04	395
Tomato	30	32	32	4.5	4.6	15	135	147.2	480
Cashew	729	732	720	0.79	0.8	0.78	575.91	585.6	561.6

Source: JSDA MoFA, 2017

Farmers in the district virtually practice the traditional shifting cultivation, bush fallow or slash and burn methods, which are associated with problems like deforestation, soil erosion and decline in soil fertility. Farmers therefore need to be sensitized on the negative effects of such methods so as to increase food production and sustain the environment.

b. MARKET CENTRE

Commercial activities in the district are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second hand items. Commercial activities are high during the weekly market days. There is only one weekly market in the district namely; Drobo market. Besides these weekly markets, there are stores in the town centres where a wide range of imported manufactured goods and basic household items are provided. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

Many traders also come from La Cote D'Ivoire. These traders bring a wide range of goods to promote the selling and buying. Their contribution to the weekly markets gives the district's commerce and service sector an international touch.

The commercial activities of the district are supported by the following financial institutions. These include, Ghana Commercial Bank, Drobo Community Bank and agencies of Kaaseman, Nkoraman and Suma Rural Banks offer financial services in the District. With GCB offering Visa and ATM services. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks operate in the Drobo/Japekrom area.

Most communities in the district have low accessibility to banking services. Feasible areas for locating agencies of banks in the District are Zezera, Miremano, Kwamesekrom, and Atuna. Households within the areas with little access to banking services have low propensity to save. As a result, the rate of investment by households in these areas is low.

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 261 basic schools (25 private), comprising 70 Kindergartens, 70 primary and 71 junior secondary schools (17 private) 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 Ghana Shared Growth Development Agenda II (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, 9 Sub- District Health Centres, 5 functional Community Health Planning Service (CHPS) Compound 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 include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

Water, Waste Management and Sanitation

The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a source of water for approximately 22% of the population. Even though Zoomlion has a strong commitment in the district, there is occasional stockpile of refuse around the Drobo, Japekrom and Kwesibuorkrom townships.

Tourist Potentials

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

- The Crocodiles at Mpuasu, The water spring at Faaman, The rocky plain at Bodaa.
- The pictorial terrain at Zezera, The underground carving industry at Abuokrom
- The pictographic chain mountains at Adamsu

The Ghana-La Cote D'Ivoire border demarcations at Kwameprakrom, Kwamesekrom, Kofitiakrom and Zezera.

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.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Jaman South District Assembly are

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

1. 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.

2. 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 performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

JAMAN SOUTH ADOPTED NATIONAL POLICY OBJECTIVES

S/N	POLICY OBJECTIVES
1	Ensure full political, administrative and fiscal decentralisation
2	Improve local government service & institutionalise district level planning & budgeting
3	Strengthen policy formulation, planning & Monitory & Evaluation processes at all levels
4	Enhance security service delivery
5	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
6	Promote sustainable, spatially integrated & orderly human settlements
7	Provide sustainable, affordable & quality social & private housing for Ghanaians
8	Provide adequate, reliable, safe affordable and sustainable power
9	Increase access to safe, secure and affordable shelter
10	Improve access & coverage of potable water in rural & urban communities
11	Create & sustain an efficient & effective transport systems
12	Enhance inclusive & equitable access & participation in education at all levels
13	Promote sustainable and efficient management of education service delivery
14	Ensure sustainable, equitable and easily accessible healthcare services
15	Ensure red'tion of new AIDS/STIs infections, especially among the vulnerable
16	Promote awareness of the rights and responsibilities of the youth
17	Promote sustainable employment opportunities for People with disabilities.
18	Promote food & nutrition security education and training at all levels

19	Promote livestock & poultry development for food security & income generation
20	Promote the development of selected staples and horticultural crops
21	Improve access to financial services by firms and households
22	Improve trade competitiveness
23	Improve capacity to adapt to climate change impacts
24	Promote effective disaster prevention and mitigation
25	Enhance disaster preparedness for effective response
26	Improve access to sanitation

Competency Based Training for staff	Number of Staff Trained	2016	35	2017	22	2018	35
Improve Internally Revenue Generation(IGF)	Percentage of IGF mobilised	2016	85%	2017	54%	2018	95%
Land –use and Investment Planning Strategies	Number of integrated spatial plans developed	2016	2	2017	2	2018	4
Development of spatial plans.	Spatial plans developed for two (2 communities).	2016	2	2017	2	2018	4
Road transport maintenance	Number of Kilometres of Feeder roads maintained	2016	10	2017	15	2018	20
Supervising constructional projects of the Assembly	Number of Constructional projects supervised	2016	12	2017	18	2018	16
Organise Mock examination for final year Junior High School (JHS) form three pupil in the District	Number of pupil benefited.	2016	1,842	2017	1,909	2018	2,228
Enhanced Supervision and Monitory &Evaluation	% of Schools monitored annually	2016	60%	2017	70%	2018	80%
Payment made to LEAP beneficiaries	• LEAP beneficiaries paid by 15 th of every month.	2016	33	2017	33	2018	500
Empowered People with disabilities through support initiatives	No. of People with disabilities (PWD) supported	2016	50	2017	65	2018	120

Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets	Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
			2016	2016	2017	2017	2018	2018
Preparation of administrative reports and minutes	Administrative reports and minutes produced	2016	3	2017	2	2018	4	
Provision of composite plans and budget	Composite Annual plan and budget prepared	2016	100%	2017	75%	2018	100%	

Carry out weekly market data collection.	Weekly market data collected and analyzed by market enumerators.	2016	52	2017	30	2018	52
Conduct monthly technical Review meetings	Number of monthly technical review meetings conducted	2016	12	2017	7	2018	12

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> • Sensitize Land Lords and other ratepayers on the need to pay their taxes more especially property rates. • Update data on houses and other buildings in the district • Valuation of selected properties in the district.
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Formation of tasks force to inspect and collect business operating licenses • Formation of revenue monitoring team to check on the activities of revenue collectors
4. RENT	<ul style="list-style-type: none"> • Sensitize and occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Formation of revenue monitoring team to check on the activities of revenue collectors

5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Restructuring and proper allocation of market stores and stalls at Drobo market • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • Construction of Assembly's Guest house at Drobo • Construction of community Centre at Japekrom • Proper management of the Assembly's grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Formation of revenue monitoring team and a tasks force to check on the activities of revenue collectors in the district.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Ensure full political, administrative and fiscal decentralization
- Improve local government service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning & Monitory & Evaluation processes at all levels
- Enhance security service delivery
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

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 104 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	1,281,397.00
2	GOODS & SERVICE	920,413.00
3	CAPITAL INVESTMENT	1,090,000.00
	TOTAL	3,292,143.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralization
- Enhance security service delivery

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 104 and the funding source is Government of Ghana (GoG), Internally Generated Fund (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 Metropolitan, Municipal and District Assembly's (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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Percentage of IGF mobilised	Improve Internally Revenue Generation(IGF)	85%	54	95%	100%	100%	100%
Administrative reports and minutes produced	Preparation of administrative reports and minutes	3	2	4	4	4	4

Composite Annual plan prepared	Provision of composite plan	1	1	1	1	1	1
Composite Programme Based Budget prepared	Provision of composite Programme Based Budget	1	0	1	1	1	1
Staff Trained	Competency Based Training for staff	35	22	35	35	35	35
Conference of the chief executives and coordinating directors	Conference organized	Quarterly	Annually	Annually	Annually	Annually	Annually
Conference and workshops for senior staff	Conference and workshop organized	Quarterly	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	Projects
Organize General Assembly meetings for Assembly persons and heads of department	Procurement of 1No. 4x4 hard body pickup vehicle
Organize sub-committee meetings	Construction of 1no. office administration complex (Phase two)
Implement capacity building plan of the Assembly in the training gap identified during assessment.	Completion of 1 no. 2-units bedroom semi-detached bungalow
Provision for the purchase of office equipment & facilities	
Procurement of stationary & Consumables	
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 Mobilisation

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

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 Public Financial Management (PFM ACT. 2016), 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 forty (40) 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;

- Un-updated 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 Metropolitan, Municipal and District Assembly's (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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve Internally Revenue Generation(IGF)	Percentage of IGF mobilised	85%	54	95%	100%	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 Revenue Improvement Action plan (RIAP) done	5	4	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 District Assembly	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

- Improve local government service & institutionalise district level planning & 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), Office of the Head of Local Government Service (OHLGS), 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 two (2) officers which are made up of one Assistant Development Planning Officer at the planning unit and only one Senior Budget Analyst at the budget unit.

The funding source is Government of Ghana (GoG), Internally Generated Fund (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 Metropolitan, Municipal and District Assembly's (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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provision of quarterly progress report	Quarterly progress report prepared and submitted	4	2	4	4	4
Provision of composite plan	Composite Annual plan prepared	1	1	1	1	1
Provision of composite Programme Based Budget	Composite Programme Based Budget prepared	1	0	1	1	1
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Implement monitoring and evaluation systems of the Assembly	Quarterly Monitory & Evaluation carried out	4	0	4	4	4
Meetings and workshop co-ordinated	Number of meetings and workshop organized	8	4	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 development planning & Monitory &Evaluation	
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 full political, administrative and fiscal decentralization

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 Audit Report Implementation Committee (ARIC) and Public Relations and Complains Committee (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 Internally Generated Fund (IGF), District Development capacity building fund and the District Assembly's Common Fund (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 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Compliance to Schedule of meeting dates	Number of meeting held as per meeting calendar	24	16	24	24	24
Minutes and Reports of meetings held available.	Number of minutes and reports filed	24	16	24	24	24
Adequate support to the sub-structures to promote the decentralisation process.	Sub-structures supported adequately	12	8	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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralization.

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 Functional Organisation Assessment Tools (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 Human Resource Management Information System (HRMIS) daily and sends monthly backups to the Brong Ahafo Regional Coordinating Council (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 District Chief Executive (DCE) and District Coordinating Director (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. Internally Generated Fund (IGF), District Assembly's Common Fund (DACF) and District Development capacity building Fund 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	6	12	12	12

Conferences and workshops for District Coordinating Director and Senior Staff	Conferences attended	8	4	8	8	8
Competency Based Training for staff	Staff Trained	35	22	35	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	2	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
Capacity Building Training for staff	
Administer and Supervise Staff Performance Management System	
Submission of Monthly and Quarterly HR reports	
Procurement of logistics for HRMIS submission	
Purchase of A4 sheets and other office logistics	
Administer and Supervise Staff Performance Management System	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote sustainable, spatially integrated & orderly human settlements
- Provide sustainable, affordable & quality social & private housing for Ghanaians
- Provide adequate, reliable, safe affordable and sustainable power
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities
- Create & sustain an efficient & effective transport systems

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 26 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	343,012.00
2	GOODS & SERVICE	322,649.00
3	CAPITAL INVESTMENT	1,330,870.00
	TOTAL	1,996,531.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective.

- Promote sustainable spatially integrated and orderly human settlement.

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 report 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 District Assembly’s Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Land –use and Investment Planning Strategies	Number of integrated spatial plans developed.	2	2	4	6	6
Development of spatial plans.	Spatial plans developed.	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 (2017)
Administrative Recurrent Expenditure Support the implementation of the Street Naming & Proper Addressing Project	Procurement of office equipment’s and other logistics
	Preparation Of Planning Scheme For Adamsu

	Extension Of Planning Scheme For 4 Communities(Dwenem,Kwasibourkrom,Japekrom And Drobo)
	Preparation Of Planning Scheme For Faaman.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Provide sustainable, affordable & quality social & private housing for Ghanaians
- Provide adequate, reliable, safe affordable and sustainable power
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities
- Create & sustain an efficient & effective transport systems

2. Budget Sub-Programme Description

The department consist of the Building section, water section and Feeder Roads section. The department aspires to render 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 award of contracts, direct labour under Works and Public Private Partnership (PPP) for all the infrastructure needs of the District 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 be executed 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 District Assembly’s Common Fund (DACF), Internally Generated Fund (IGF) and Government of Ghana (GOG) releases would be used in implementing activities under this sub-

programme. Total staff strength of sixteen (14) 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 projections.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community Development Initiatives	Number of community Initiated Projects and Programmes funded	2	5	5	5	7
Road transport maintenance	Number of Kilometres of Feeder roads maintained	10	15	20	20	25
Supervising constructional projects of the Assembly	Number of Constructional projects supervised	12	18	16	12	15
Estate management	Number of Gov'ts building to be maintained	5	4	6	6	6
Preparation of work plan 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
Procurement of office equipment and other logistics	Support for maintenance of selected feeder/town roads

	Procure 350 Number of low tension poles for extension of electricity in the District
	Construction of one & half kilometer double arm street light on Drobo-Japakrom highway
	Provision & rehabilitation of Street lights district wide
	Construction of 13No. Boreholes fitted with hand pumps

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Promote awareness of the rights and responsibilities of the youth
- Promote sustainable employment opportunities for People with disabilities.

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 Sexually Transmitted Diseases (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	117,149.00
2	GOODS & SERVICE	466,590.00
3	CAPITAL INVESTMENT	1,670,932.00
	TOTAL	2,254,671.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Enhance inclusive & equitable access & participation in education at all levels
- Promote sustainable and efficient management of education service delivery

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 Science, Technical and Mathematics Education (STME) programme , effective monitoring and supervision, Performance Review meetings (School Performance and Appraisal Meeting (SPAM), School Performance and Improvement Plan (SPIP), School Management Committees (SMC), Parent and Teachers Association (PTA), etc) and enhancing District School sports development.

- o The Organisational Units involved are; Ghana Education Service and the District Assembly. The sub-programme will be funded through the District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) and Government of Ghana (GOG) inflows to the District and other Government interventions such as GETFUND as well as donors.
- o 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Educational Planning and Supervision	% of Management Staff trained	70%	80%	85%	87%	90%
Enhanced Supervision and Monitory & Evaluation	% of Schools monitored annually	60%	70%	80%	90%	95%
	Teacher Attendance Rate	80%	81%	85%	90%	95%

Sports talent identified and developed	Number of youth skilled in Sports talent identified and developed	15	20	25	35	45
Incentives for teachers	Number of Best teachers awarded.	32	35	40	43	45
Support Science, Technical and Mathematics Education (STME) programmes	STME supported	1	1	2	3	3
Organise Mock examination for final year JHS 3 pupil in the District	Number of pupil benefited.	1,842	1,909	2,228	2,340	2,574
Bridge gender gap in access to education	Girl child coordinator supported	1	2	3	3	3

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"	Completion of 1 no. 6 unit classroom block with ancillary facilities at Zezera
Independence Day Celebration	Const.& furnishing of 1 no. 3 unit classroom blocks with ancillary facilities at Dwenem Methodist JHS
Science, Technical and Mathematics Education (STME)	Construction of 1 no.2-unit KG Classroom block with WC, Rest room, in-charged office at Bodaa
Mock exams district wide	Construction of 1 no. 6 unit classroom blocks at Drosec Demonstration School
Best Teacher Awards & Teaching and learning materials (TLM).	Construction of 1 no. 6 unit classroom blocks at Merimano Islamic School
	Provision of 1,000 pieces of dual desks furniture for KG and basic schools in the District
	Completion. of 1 .no. 4 unit Teachers quarters with ancillary facilities at Faaman RC Prim. School

	Procure and mount 1 No.Water tank at Drosec for effective water supply
	Construction of disable friendly 3-bedroom staff bungalow at Our Lady of Providence (OLP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable

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), District Assembly Common Fund (DACF), District Development Fund (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 One Hundred & Sixty-Four (164) 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.

Sponsorship of five(5) medical assistance in the District
National Immunisation Day (NID), Yellow fever & Other Immunisations

Payment for on-going projects under Health
Construction Of Maternity Home At Dwenem

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		
		2016	2017	2018	2019	2020
Refresher training for the health volunteers	Number of volunteer trained.	149	272	272	272	272
Orientation for newly recruited community health Assistants	Number of newly recruited trained	26	30	50	50	60
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	6	6	6	6	6

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 National health programs- TB, District Response Initiative on HIV/AIDS, Family Planning, Malaria etc	Construction of disable friendly 1No. Community Health Planning Service (CHPS) Compound and furnishing at Abuokrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Promote awareness of the rights and responsibilities of the youth
- Promote sustainable employment opportunities for people with disabilities.

2. Budget Sub-Programme Description

The Department of Social Welfare And Community Development sensitizes traditional authorities, opinion leaders, CSOs, Farmer Based Organisations (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 Government of Ghana (GOG) releases for Goods and Services. The beneficiaries of the sub- programmes are the community members. Total staff strength of 9 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	Projections				
		2016	2017	2018	2019	2020
Payment made to Livelihood Empowerment Against Poverty (LEAP) beneficiaries	<ul style="list-style-type: none"> • Livelihood Empowerment Against Poverty (LEAP) beneficiaries paid by 15th of every month. 	33	33	500	1000	
Livelihood Empowerment Against Poverty (LEAP) beneficiary for in communities	<ul style="list-style-type: none"> • Livelihood Empowerment Against Poverty (LEAP) beneficiary fora organised quarterly 	3	4	4	4	
Empowered People With Disabilities (PWDs) through support initiatives	<ul style="list-style-type: none"> • Number of People With Disabilities (PWDs) supported 	50	65	120	200	
Mass Education	<ul style="list-style-type: none"> • Number of communities Sensitized on social vices 	5	5	12	15	
Women empowerment	<ul style="list-style-type: none"> • Number of women trained 	-	5	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
Administrative Recurent Expenditure	Procurement of office equipments and other logistics
Support for the People With Disabilities (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

- Promote food & nutrition security education and training at all levels
- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops
- Improve access to financial services by firms and households
- Improve trade competitiveness

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 Small and Medium Enterprises (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	362,888.00
2	GOODS & SERVICE	204,402.00
3	CAPITAL INVESTMENT	363,830.00
	TOTAL	931,120.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve access to financial services by firms and households
- Improve trade competitiveness

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, Rural Enterprises 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2018
Small and Medium Enterprises (SMEs) operators trained and counselled to improve capacity	Seminars held	130	165	170	170	120
Registration of new co-operatives	Number of co-operative registered	3	0	3	4	5
Marketing tourism potentials	Improved image of the District	1	1	2	2	4
National, Vocational & Technical Institute (NVTI) Certification	number of NVTI Certificates issued	-	40	80	80	80

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 Business Advisory Centre (BAC) to register, train and support the operations of Small & Medium Enterprises (SMEs),	
Small & Medium Enterprises (SMEs), Business registration with the Registrar General Dep't	-
Small & Medium Enterprises (SMEs), Business registration with Ghana Standard Authority(GSA)	-
SME Business registration with Food and Drugs Authority(FDA)	-
Small & Medium Enterprises (SMEs), Business registration with Jaman South District Assembly.	-
Rural Enterprise Programme (REP)-100% Training and 25% Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1 Budget Programme Objectives

- Promote food & nutrition security education and training at all levels
- Promote livestock & poultry development for food security & income generation
- Promote the development of selected staples and horticultural crops

2 Budget Programme Description

The Agricultural Development sub-programme of the Jaman South District seeks to achieve the promotion of sustainable agriculture, of 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 Agricultural Engineering Services, and Agricultural Extension Services women in Agricultural Development, Monitoring and Evaluation/MIS, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the District. The District Director 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 (GASIP) fund 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 programme will be implemented by total staff strength of Twenty-Two (22). The key issues / challenges of the sub programme include: Non release of budgetary allocation from Government of Ghana (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 Result Statement

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

Main Output	Output Indicator	Past Year		Projection		
		2016	2017	Budget Year 2018	Budget Year 2019	Budget Year 2020
Conduct monthly management meetings	Number of monthly	<u>12</u>	<u>7</u>	<u>12</u>	<u>12</u>	<u>12</u>

	management meetings conducted					
Conduct monthly technical Review meetings	Number of monthly technical review meetings conducted	<u>12</u>	<u>7</u>	<u>12</u>	<u>12</u>	<u>12</u>
Organize Two Research Extension Linkage Committee meetings for 100 participants	Two Research Extension Linkage Committee (RELC) meetings organized for 100 participants	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>
Conduct home and field visits by District Director of Agriculture (DDA), District Development Officers (DDOs) and Agriculture Extension Agents (AEAs) respectively	Number of home and farm visits conducted by 1DDA, 6DDOs and 15 AEAs respectively.	DDA 24 DDOs 1152 AEAs 5760	DDA 14 DDOs 672 AEAs 3360	DDA 24 DDOs 1152 AEAs 5760	DDA 24 DDOs 1152 AEAs 5760	DDA 24 DDOs 1152 AEAs 5760
Organize two day workshop for 25 women quarterly on food micro nutrients and safe handling of food products.	Two day workshop organized for 25 women quarterly by Women in Agriculture Development (WIAD) officer.	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>
Conduct Listing of agricultural holders, Field measurement, plot cutting, Harvesting and crop analysis	Listing, Field measurement, plot cutting, harvesting and crop analysis carried out annually.	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>
Collate, organize and submit monthly, quarterly, Mid-year	Monthly, Quarterly, Mid-year and annual	12 monthly, 4 quarterly, 1 Mid-year	9 monthly, 3 quarterly, 1 Mid-year,	12 monthly, 4 quarterly, 1 Mid-year	12 monthly, 4 quarterly, 1 Mid-year	12 monthly, 4 quarterly, 1 Mid-year and 1 annual.

and annually respectively.	reports collated and submitted.	and 1 annual.		and 1 annual.	and 1 annual.	
Train 25 women on pastries making quarterly	25 women trained on pastries making quarterly	<u>3</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>
Carry out weekly market data collection.	Weekly market data collected and analyzed by market enumerator and Management Information System Officer (MISO.)	<u>52</u>	<u>30</u>	<u>52</u>	<u>52</u>	<u>52</u>
Train 10 Farmer Based Organization quarterly on group dynamism.	10 FBOs trained quarterly by Extension DDO	<u>3</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>
Organize stakeholders meeting quarterly for 25 participants.	Stakeholders meetings organized quarterly for 25 participants.	<u>3</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>
Conduct 60 on-farm demonstrations by 15 AEAs annually.	60 on-farm Demonstrations conducted by 15 AEAs annually.	<u>30</u>	<u>35</u>	<u>60</u>	<u>60</u>	<u>60</u>
Organize one Field Day quarterly by Department of Agriculture.	1 Field Day organized quarterly Department of Agriculture.	<u>2</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>
Organize One study Tour quarterly by Department of agriculture	1 Study tour organized quarterly by Department of Agriculture.	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>
Conduct quarterly training for AEAs on Safe use and handling of Agro-chemicals.	Quarterly training organized for AEAs on safe use and handling of Agro-chemicals.	<u>2</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>

Conduct training for 15 AEAs on Good Agricultural/Agronomic practices quarterly.	Quarterly training organized for 15 AEAs on Good Agricultural Practices (GAPs).	<u>2</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>
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1. 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 Agric extension services	Procurement of office equipments and other logistics
Organize annual District Farmers' Day	Upgrade and Develop market infrastructure in the District
Support planting for food and job creation campaign in the District by training & building capacity of both farmers & staff	Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre
Administrative Recurent Expenditure	Construction of small scale dams at Asare/Mempeasem, Gonasua/Sebre
	Rehabilitation of 1No. Agric quarters at Kwamesekrom

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- Improve capacity to adapt to climate change impacts
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response
- Improve access to sanitation

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 District Assembly's Common Fund (DACF), District development Fund (DDF) and Internally Generated Fund (IGF).

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO.	ITEM	AMOUNT GH¢
1	COMPENSATION OF EMPLOYEES	0.00
2	GOODS & SERVICE	310,395.00
3	CAPITAL INVESTMENT	160,000.00
	TOTAL	470,395.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Improve capacity to adapt to climate change impacts
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response

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 National Disaster Management Organisation (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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Emergency Relief intervention	Numbers of people assisted /supported	10	19	40	45	50
Disaster Preparedness	Number of fire fighter equipment Purchase and Servicing for office complex.	2	2	5	10	12

Support Disaster Volunteers Group	Number of Disaster Volunteers Ground supported	25	30	57	70	110
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
NADMO Disaster Prevention & Management	Re-a forestation in five zones in the District
Awareness creation on disaster risk reduction activities	Cashew, teak, ginger production of Disaster Volunteers Ground (DVGs) in their respective Zones in the District.
Organising workshops for Disaster Volunteers Ground (DVGs) on their income generating activities.	
Organise two public Educations on how to mitigate Disaster in the District.	
Celebration of world disaster day	
Anti-bush fire patrol to train Disaster Prevention Volunteers from Zones to control bush and domestic fire	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,104,446		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,828,752	0		
080206 Improve public expenditure management and budgetary control	0	735,820		
080301 Improve trade competitiveness	0	38,500		
082101 Promote the development of selected staples and horticultural crops	0	102,000		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,125,000		
090104 Promote sustainable and efficient management of education service delivery	0	43,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	584,132		
090507 Promote food & nutrition security education and training at all levels	0	80,000		
091022 Promote awareness of the rights and responsibilities of the youth	0	59,545		
091105 Improve access & coverage of potable water in rural & urban communities	0	260,000		
091107 Improve access to sanitation	0	372,895		
091207 Promote sustainable employment opportunities for PWDs.	0	250,000		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	828,000		
100102 Create & sustain an efficient & effective trans't systems	0	115,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	295,000		
110107 Enhance security service delivery	0	40,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,460,413		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	55,000		
Grand Total ¢	8,828,752	8,548,752	280,000	3.28

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
295 01 01 001 27				
Central Administration, Administration (Assembly Office),	8,828,752.42	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 IGF AND OTHER REVENUE PROJECTED				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,373,052.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,982,746.29	0.00	0.00	0.00
1331002 DACF - Assembly	4,043,895.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,366.13	0.00	0.00	0.00
1331011 District Development Facility	1,592,045.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	181,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,500.00	0.00	0.00	0.00
1413001 Property Rate	74,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1415009 Dividend	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
1415017 Parks	30,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,600.00	0.00	0.00	0.00
1415053 Craft shop	3,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,800.00	0.00	0.00	0.00
Sales of goods and services	272,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	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	4,950.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,100.00	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
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	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	5,800.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422059 Cocoa Residue Dealers	600.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422111 Abattior	1,050.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,400.00	0.00	0.00	0.00
1422148 Printing Services	400.00	0.00	0.00	0.00
1422153 Licence of Business	450.00	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,400.00	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
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,500.00	0.00	0.00	0.00
1423405 Processing and Storage	7,500.00	0.00	0.00	0.00
1423415 Raw Water Charges	600.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,500.00	0.00	0.00	0.00
1423474 Sale of Products	2,000.00	0.00	0.00	0.00
1423502 Service Charge	1,000.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,250.00	0.00	0.00	0.00
1423529 Testing Fee	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Grand Total	8,828,752.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	8,548,752	8,569,796	8,634,239
GOG Sources	0	0	0	2,032,112	2,051,939	2,052,433
Management and Administration	0	0	0	1,159,697	1,171,294	1,171,294
Infrastructure Delivery and Management	0	0	0	364,162	367,593	367,804
Social Services Delivery	0	0	0	122,694	123,866	123,921
Economic Development	0	0	0	385,559	389,188	389,414
IGF Sources	0	0	0	455,700	456,917	460,257
Management and Administration	0	0	0	381,700	382,917	385,517
Infrastructure Delivery and Management	0	0	0	23,500	23,500	23,735
Social Services Delivery	0	0	0	40,500	40,500	40,905
Economic Development	0	0	0	7,500	7,500	7,575
Environmental and Sanitation Management	0	0	0	2,500	2,500	2,525
DACF CENTRE Sources	0	0	0	183,895	183,895	185,734
Management and Administration	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	175,895	175,895	177,654
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,610,000	3,610,000	3,646,100
Management and Administration	0	0	0	1,251,000	1,251,000	1,263,510
Infrastructure Delivery and Management	0	0	0	481,000	481,000	485,810
Social Services Delivery	0	0	0	1,265,000	1,265,000	1,277,650
Economic Development	0	0	0	371,000	371,000	374,710
Environmental and Sanitation Management	0	0	0	242,000	242,000	244,420
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CIDA 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	1,592,045	1,592,045	1,607,965
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	500,632	500,632	505,638
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,548,752	8,569,796	8,634,239

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	8,548,752	8,569,796	8,634,239
Management and Administration	0	0	0	3,201,810	3,214,624	3,233,828
SP1.1: General Administration	0	0	0	3,179,473	3,192,064	3,211,268
21 Compensation of employees [GFS]	0	0	0	1,259,060	1,271,651	1,271,651
211 Wages and salaries [GFS]	0	0	0	1,256,860	1,269,429	1,269,429
21110 Established Position	0	0	0	1,137,360	1,148,734	1,148,734
21111 Wages and salaries in cash [GFS]	0	0	0	50,100	50,601	50,601
21112 Wages and salaries in cash [GFS]	0	0	0	69,400	70,094	70,094
212 Social contributions [GFS]	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	874,913	874,913	883,662
221 Use of goods and services	0	0	0	874,913	874,913	883,662
22101 Materials - Office Supplies	0	0	0	110,500	110,500	111,605
22102 Utilities	0	0	0	67,000	67,000	67,670
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	97,000	97,000	97,970
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	146,413	146,413	147,877
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	151,000	151,000	152,510
22111 Other Charges - Fees	0	0	0	102,000	102,000	103,020
22112 Emergency Services	0	0	0	136,000	136,000	137,360
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	45,500	45,500	45,955
282 Miscellaneous other expense	0	0	0	45,500	45,500	45,955
28210 General Expenses	0	0	0	45,500	45,500	45,955
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	22,337	22,560	22,560
21 Compensation of employees [GFS]	0	0	0	22,337	22,560	22,560
211 Wages and salaries [GFS]	0	0	0	22,337	22,560	22,560
21110 Established Position	0	0	0	22,337	22,560	22,560
Infrastructure Delivery and Management	0	0	0	1,868,662	1,872,093	1,887,349
SP2.1 Physical and Spatial Planning	0	0	0	455,297	456,786	459,850
21 Compensation of employees [GFS]	0	0	0	148,844	150,333	150,333
211 Wages and salaries [GFS]	0	0	0	148,844	150,333	150,333
21110 Established Position	0	0	0	148,844	150,333	150,333

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	11,453	11,453	11,568
221 Use of goods and services	0	0	0	11,453	11,453	11,568
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	953	953	963
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
SP2.2 Infrastructure Development	0	0	0	1,413,365	1,415,307	1,427,499
21 Compensation of employees [GFS]	0	0	0	194,168	196,110	196,110
211 Wages and salaries [GFS]	0	0	0	194,168	196,110	196,110
21110 Established Position	0	0	0	194,168	196,110	196,110
22 Use of goods and services	0	0	0	16,197	16,197	16,359
221 Use of goods and services	0	0	0	16,197	16,197	16,359
22101 Materials - Office Supplies	0	0	0	6,997	6,997	7,067
22102 Utilities	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	2,600	2,600	2,626
31 Non Financial Assets	0	0	0	1,203,000	1,203,000	1,215,030
311 Fixed assets	0	0	0	1,203,000	1,203,000	1,215,030
31113 Other structures	0	0	0	115,000	115,000	116,150
31122 Other machinery and equipment	0	0	0	102,000	102,000	103,020
31131 Infrastructure Assets	0	0	0	986,000	986,000	995,860
Social Services Delivery	0	0	0	2,178,826	2,179,998	2,200,615
SP3.1 Education and Youth Development	0	0	0	1,193,000	1,193,000	1,204,930
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	118,000	118,000	119,180
282 Miscellaneous other expense	0	0	0	118,000	118,000	119,180
28210 General Expenses	0	0	0	118,000	118,000	119,180
31 Non Financial Assets	0	0	0	1,070,000	1,070,000	1,080,700
311 Fixed assets	0	0	0	1,070,000	1,070,000	1,080,700
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	790,000	790,000	797,900
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	559,132	559,132	564,723

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	28,500	28,500	28,785
282 Miscellaneous other expense	0	0	0	28,500	28,500	28,785
28210 General Expenses	0	0	0	28,500	28,500	28,785
31 Non Financial Assets	0	0	0	530,632	530,632	535,938
311 Fixed assets	0	0	0	530,632	530,632	535,938
31112 Nonresidential buildings	0	0	0	530,632	530,632	535,938
SP3.3 Social Welfare and Community Development	0	0	0	426,694	427,866	430,961
21 Compensation of employees [GFS]	0	0	0	117,149	118,320	118,320
211 Wages and salaries [GFS]	0	0	0	117,149	118,320	118,320
21110 Established Position	0	0	0	117,149	118,320	118,320
22 Use of goods and services	0	0	0	59,545	59,545	60,141
221 Use of goods and services	0	0	0	59,545	59,545	60,141
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	545	545	551
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	839,059	842,688	847,449
SP4.1 Trade, Tourism and Industrial development	0	0	0	38,500	38,500	38,885
22 Use of goods and services	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22101 Materials - Office Supplies	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	500	500	505
22109 Special Services	0	0	0	36,000	36,000	36,360
SP4.2 Agricultural Development	0	0	0	800,559	804,188	808,564
21 Compensation of employees [GFS]	0	0	0	362,888	366,517	366,517
211 Wages and salaries [GFS]	0	0	0	362,888	366,517	366,517
21110 Established Position	0	0	0	362,888	366,517	366,517
22 Use of goods and services	0	0	0	155,670	155,670	157,227
221 Use of goods and services	0	0	0	155,670	155,670	157,227
22101 Materials - Office Supplies	0	0	0	5,978	5,978	6,038
22102 Utilities	0	0	0	1,320	1,320	1,333
22105 Travel - Transport	0	0	0	16,772	16,772	16,940
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
22109 Special Services	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	282,000	282,000	284,820	
311 Fixed assets	0	0	0	282,000	282,000	284,820	
31111 Dwellings	0	0	0	80,000	80,000	80,800	
31113 Other structures	0	0	0	102,000	102,000	103,020	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
Environmental and Sanitation Management	0	0	0	460,395	460,395	464,999	
SP5.1 Disaster prevention and Management	0	0	0	460,395	460,395	464,999	
22 Use of goods and services	0	0	0	288,395	288,395	291,279	
221 Use of goods and services	0	0	0	288,395	288,395	291,279	
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010	
22103 General Cleaning	0	0	0	195,895	195,895	197,854	
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605	
22109 Special Services	0	0	0	80,000	80,000	80,800	
31 Non Financial Assets	0	0	0	172,000	172,000	173,720	
311 Fixed assets	0	0	0	172,000	172,000	173,720	
31113 Other structures	0	0	0	172,000	172,000	173,720	
Grand Total	0	0	0	8,548,752	8,569,796	8,634,239	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods	Service	Capex	
Jaman South District - Drobo	1,922,746	1,480,261	2,713,000	6,176,697	121,700	285,000	49,000	453,700	163,895	0	0	0	126,413	1,540,632	1,667,045	8,548,752
Management and Administration	1,159,697	859,000	750,000	2,768,697	121,700	260,000	0	381,700	8,000	0	0	0	51,413	0	51,413	3,201,810
Central Administration	1,159,697	859,000	750,000	2,768,697	121,700	260,000	0	381,700	8,000	0	0	0	51,413	0	51,413	3,201,810
Administration (Assembly Office)	1,159,697	859,000	750,000	2,768,697	121,700	260,000	0	381,700	8,000	0	0	0	51,413	0	51,413	3,201,810
Infrastructure Delivery and Management	343,072	21,150	461,000	845,162	0	6,500	17,000	23,500	0	0	0	0	0	1,000,000	1,000,000	1,866,162
Physical Planning	148,844	7,953	95,000	251,797	0	3,500	0	3,500	0	0	0	0	0	200,000	200,000	455,297
Office of Departmental Head	148,844	7,953	95,000	251,797	0	3,500	0	3,500	0	0	0	0	0	0	0	160,297
Town and Country Planning	0	0	95,000	95,000	0	0	0	0	0	0	0	0	0	200,000	200,000	295,000
Works	194,168	13,197	3,650,000	593,365	0	3,000	17,000	20,000	0	0	0	0	0	800,000	800,000	1,413,365
Office of Departmental Head	194,168	13,197	166,000	373,365	0	3,000	2,000	5,000	0	0	0	0	0	660,000	660,000	1,039,365
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	140,000	140,000	260,000
Feeder Roads	0	0	100,000	100,000	0	0	15,000	15,000	0	0	0	0	0	0	0	115,000
Social Services Delivery	117,149	200,545	1,070,000	1,387,694	0	10,500	30,000	40,500	0	0	0	0	0	500,632	500,632	2,178,326
Education, Youth and Sports	0	95,000	670,000	765,000	0	3,000	30,000	33,000	0	0	0	0	0	370,000	370,000	1,168,000
Office of Departmental Head	0	95,000	670,000	765,000	0	3,000	30,000	33,000	0	0	0	0	0	370,000	370,000	1,168,000
Health	0	50,000	400,000	450,000	0	3,500	0	3,500	0	0	0	0	0	130,632	130,632	584,132
Office of District/Medical Officer of Health	0	50,000	400,000	450,000	0	3,500	0	3,500	0	0	0	0	0	130,632	130,632	584,132
Social Welfare & Community Development	117,149	55,545	0	172,694	0	4,000	0	4,000	0	0	0	0	0	0	0	426,694
Office of Departmental Head	117,149	55,545	0	172,694	0	4,000	0	4,000	0	0	0	0	0	0	0	426,694
Economic Development	362,888	113,670	280,000	756,559	0	5,500	2,000	7,500	0	0	0	0	0	75,000	75,000	839,059
Agriculture	362,888	113,670	280,000	756,559	0	5,500	2,000	7,500	0	0	0	0	0	75,000	75,000	839,059
Trade, Industry and Tourism	0	36,000	0	36,000	0	2,500	0	2,500	0	0	0	0	0	0	0	38,500
Office of Departmental Head	0	36,000	0	36,000	0	2,500	0	2,500	0	0	0	0	0	0	0	38,500
Environmental and Sanitation Management	0	285,895	132,000	417,895	0	2,500	0	2,500	175,895	0	0	0	0	40,000	40,000	460,395
Health	0	200,895	132,000	332,895	0	0	0	0	175,895	0	0	0	0	40,000	40,000	372,895
Environmental Health Unit	0	200,895	132,000	332,895	0	0	0	0	175,895	0	0	0	0	40,000	40,000	372,895

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	381,700
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]				121,700
Objective	000000	Compensation of Employees		121,700
Program	91001	Management and Administration		121,700
Sub-Program	91001001	SP1.1: General Administration		121,700
Operation	000000		0.0 0.0 0.0	121,700
Wages and salaries [GFS]				119,500
2111102 Monthly paid and casual labour				37,100
2111106 Limited Engagements				13,000
2111241 Per Diem and Inconvenience Allowance				55,000
2111243 Transfer Grants				12,000
2111248 Special Allowance/Honorarium				2,400
Social contributions [GFS]				2,200
2121001 13 Percent SSF Contribution				2,200
Use of goods and services				235,500
Objective	080206	Improve public expenditure management and budgetary control		232,500
Program	91001	Management and Administration		232,500
Sub-Program	91001001	SP1.1: General Administration		232,500
Operation	829501	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
2210403 Rental of Office Equipment				1,000
2210404 Hotel Accommodations				2,000
Operation	829502	T&T EXPENDITURE	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210505 Running Cost - Official Vehicles				32,500
2210511 Local travel cost				37,500
Operation	829503	PROCURE NECESSARY LOGISTICS AND OFFICE CONSUMABLES FOR OFFICE USE	1.0 1.0 1.0	40,500
Use of goods and services				40,500
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				15,000
2210120 Purchase of Petty Tools/Implements				5,500
Operation	829504	PROCURE UTILITY SERVICES	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210201 Electricity charges				15,000
2210203 Telecommunications				1,500
2210204 Postal Charges				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	829505	SERVICE CONFERENCE ,SERMINARS, WORKSHOPS AND ASSEMBLY MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210711 Public Education and Sensitization				5,000
Operation	829506	SPECIAL SERVICES	1.0 1.0 1.0	41,000
Use of goods and services				41,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210901 Service of the State Protocol				8,000
2210902 Official Celebrations				5,000
2211202 Refurbishment Contingency				18,000
Operation	829507	MISCELLANEOUS GENERAL EXPENDITURES	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210907 Canteen Services				5,000
2211101 Bank Charges				2,000
Operation	829508	REPAIRS AND MAINTENANCE	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210602 Repairs of Residential Buildings				6,000
2210603 Repairs of Office Buildings				6,000
2210604 Maintenance of Furniture and Fixtures				3,000
2210605 Maintenance of Machinery and Plant				5,000
Objective	10109	Ensure full political, administrative and fiscal decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	829523	CONTINGENCIES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2211203 Emergency Works				3,000
Other expense				24,500
Objective	080206	Improve public expenditure management and budgetary control		24,500
Program	91001	Management and Administration		24,500
Sub-Program	91001001	SP1.1: General Administration		24,500
Operation	829507	MISCELLANEOUS GENERAL EXPENDITURES	1.0 1.0 1.0	24,500
Miscellaneous other expense				24,500
2821001 Insurance and compensation				3,000
2821008 Awards and Rewards				1,500
2821009 Donations				15,000
2821010 Contributions				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRE	Total By Fund Source 8,000
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	8,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	829522	NALAG DUES	1.0 1.0 1.0	8,000

Miscellaneous other expense			8,000
2821010	Contributions		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 350,000
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	250,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	829525	MP'S PROJECTS AND PROGRAMMES	1.0 1.0 1.0	250,000

To other general government units			250,000
2632102	MP's capital development projects		250,000

			Non Financial Assets	100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Project	829526	CONSTRUCTION OF 1 NO. COMMUNITY CENTRE IN THE DISTRICT	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111210	Recreational Centres		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,251,000
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	

			Use of goods and services	588,000
Objective	080206	Improve public expenditure management and budgetary control		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	829501	RENTALS	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210401	Office Accommodations		5,000	
Operation	829502	T&T EXPENDITURE	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210502	Maintenance and Repairs - Official Vehicles		10,000	
2210505	Running Cost - Official Vehicles		10,000	
Operation	829503	PROCURE NECESSARY LOGISTICS AND OFFICE CONSUMABLES FOR OFFICE USE	1.0 1.0 1.0	25,000

Use of goods and services			25,000	
2210102	Office Facilities, Supplies and Accessories		25,000	
Operation	829504	PROCURE UTILITY SERVICES	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210201	Electricity charges		10,000	
Operation	829505	SERVICE CONFERENCE ,SERMINARS, WORKSHOPS AND ASSEMBLY MEETINGS	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000	
Operation	829506	SPECIAL SERVICES	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000	
Operation	829508	REPAIRS AND MAINTENANCE	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210602	Repairs of Residential Buildings		5,000
2210603	Repairs of Office Buildings		5,000

Objective	110107	Enhance security service delivery		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	829510	PROVISION FOR SECURITY SERVICES	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210206	Armed Guard and Security		40,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		393,000
Program	91001	Management and Administration		393,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	33,000
Function Code	70980	Education n.e.c		
Organisation	2950301001	Jaman South District - Drobo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		

				Other expense	3,000	
Objective	090104	Promote sustainable and efficient management of education service delivery			3,000	
Program	01003	Social Services Delivery			3,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			3,000	
Operation	029542	SUPPORT FOR MY FIRST DAY AT SCHOOL, STME, MOCK EXAMS, BEST TEACHER AWARDS & TLM	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				Non Financial Assets	30,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			30,000	
Program	01003	Social Services Delivery			30,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			30,000	
Project	029547	PROCURE AND MOUNT 1 NO. WATER TANK AT DROSEC FOR EFFECTIVE WATER SUPPLY	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	765,000
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	5,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			5,000	
Program	01003	Social Services Delivery			5,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			5,000	
Operation	029541	SUPPORT FOR GSFP IMPLEMENTATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	

				Other expense	90,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			50,000	
Program	01003	Social Services Delivery			50,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			50,000	
Operation	029540	DISTRICT EDUCATION FUND	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

Objective	090104	Promote sustainable and efficient management of education service delivery			40,000	
Program	01003	Social Services Delivery			40,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			40,000	
Operation	029542	SUPPORT FOR MY FIRST DAY AT SCHOOL, STME, MOCK EXAMS, BEST TEACHER AWARDS & TLM	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821010 Contributions					40,000	

				Non Financial Assets	670,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			670,000	
Program	01003	Social Services Delivery			670,000	
Sub-Program	01003001	SP3.1 Education and Youth Development			670,000	
Project	029543	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCKS AT MIRAMANO	1.0	1.0	1.0	250,000

Fixed assets					250,000	
3111205 School Buildings					250,000	
Project	029544	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCKS AT DROSEC	1.0	1.0	1.0	250,000

Fixed assets					250,000	
3111205 School Buildings					250,000	
Project	029545	ON-GOING PROJECTS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111256 WIP - School Buildings					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	829546	PROVISION OF 1,000 PIECES OF DUAL DESKS FURNITURE FOR KG AND BASIC SCHOOLS IN THE DISTRICT	1.0	1.0	1.0	70,000
Fixed assets						
3113108 Furniture and Fittings						70,000
						70,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70980	Education n.e.c				370,000
Organisation	2950301001	Jaman South District - Drobo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Non Financial Assets						
						370,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				370,000
Program	91003	Social Services Delivery				370,000
Sub-Program	91003001	SP3.1 Education and Youth Development				370,000
Project	829548	CONSTRUCTION OF DISABLE FRIENDLY 3-BEDROOM STAFF BUNGALOW AT OLP	1.0	1.0	1.0	180,000
Fixed assets						
3111103 Bungalows/Flats						180,000
						180,000
Project	829549	CONSTRUCTION OF 1 NO. 6-UNIT CLASSROOM BLOCK FOR ISLAMIC PRIMARY SCHOOL AT ATUNA	1.0	1.0	1.0	190,000
Fixed assets						
3111205 School Buildings						190,000
						190,000
Total Cost Centre						1,168,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70721	General Medical services (IS)				3,500
Organisation	2950401001	Jaman South District - Drobo, Health, Office of District Medical Officer of Health, Brong Ahafo				
Location Code	0711100	Jaman South - Drobo				
Other expense						3,500
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				3,500
Program	91003	Social Services Delivery				3,500
Sub-Program	91003002	SP3.2 Health Delivery				3,500
Operation	829552	M/D, YELLOW FEVER & OTHER IMMUNISATIONS	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821010 Contributions						3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	450,000
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		

				Other expense	50,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			25,000	
Operation	829551	SPONSORSHIP FOR FIVE MEDICAL ASSISTANCE IN THE DISTRICT	1.0	1.0	1.0	25,000

Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000

Operation	829550	SUPPORT FOR HEALTH ACTIVITIES-MALARIA,FP,HIV,TB	1.0	1.0	1.0	15,000
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Miscellaneous other expense				15,000		
2821010 Contributions				15,000		
Operation	829552	M/D, YELLOW FEVER & OTHER IMMUNISATIONS	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Non Financial Assets	400,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				400,000
Program	91003	Social Services Delivery				400,000
Sub-Program	91003002	SP3.2 Health Delivery				400,000
Project	829553	CONSTRUCTION OF DISABLE FRIENDLY I NO. CHPS COMPOUND AND FURNISHING AT ABUOKROM	1.0	1.0	1.0	200,000

Fixed assets				200,000		
3111207 Health Centres				200,000		
Project	829554	PAYMENT FOR ON-GOING PROJECTS UNDER HEALTH	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111252 WIP - Clinics				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	130,632
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	130,632	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			130,632	
Program	91003	Social Services Delivery			130,632	
Sub-Program	91003002	SP3.2 Health Delivery			130,632	
Project	829555	CONSTRUCTION OF MATERNITY HOME AT DWENEM	1.0	1.0	1.0	130,632

Fixed assets				130,632
3111207 Health Centres				130,632
<i>Total Cost Centre</i>				<i>584,132</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	<i>Total By Fund Source</i>	175,895
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		
Use of goods and services				175,895
Objective	091107	Improve access to sanitation		175,895
Program	91005	Environmental and Sanitation Management		175,895
Sub-Program	91005001	SP5.1 Disaster prevention and Management		175,895
Operation	829577	SANITATION IMPROVEMENT PACKAGE	1.0 1.0 1.0	89,895
Use of goods and services				89,895
2210302 Contract Cleaning Service Charges				89,895
Operation	829578	FUMIGATION EXERCISE	1.0 1.0 1.0	86,000
Use of goods and services				86,000
2210302 Contract Cleaning Service Charges				86,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	157,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		
Use of goods and services				25,000
Objective	091107	Improve access to sanitation		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	829572	SUPPORT THE ACTIVITIES OF DWST,WATSANS & WSDBS TO OPERATE AND MAINTAIN WATER AND SANITATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	829576	ORGANISE CLEAN UP EXERCISE	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				20,000
Non Financial Assets				132,000
Objective	091107	Improve access to sanitation		132,000
Program	91005	Environmental and Sanitation Management		132,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		132,000
Project	829573	CONSTRUCTION OF 2 NO. 10 SEATER INSTITUTIONAL & KVIPS AT KAMEPRAKROM & DROSEC	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111303 Toilets				80,000
Project	829574	ACQUIRE AND DEVELOP 1 NO. LIQUID/SOLID WASTE DISPOSAL SITE IN THE DISTRICT	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111303 Toilets				40,000
Project	829575	FACILITATE COMMUNITY ADOPTION OF CLTS	1.0 1.0 1.0	12,000
Fixed assets				12,000
3111303 Toilets				12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	40,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		
Non Financial Assets				40,000
Objective	091107	Improve access to sanitation		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Project	829574	ACQUIRE AND DEVELOP 1 NO. LIQUID/SOLID WASTE DISPOSAL SITE IN THE DISTRICT	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111303 Toilets				40,000
Total Cost Centre				372,895

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	385,559
Function Code	70421	Agriculture cs		
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		
Compensation of employees [GFS]				362,888
Objective	000000	Compensation of Employees		362,888
Program	91004	Economic Development		362,888
Sub-Program	91004002	SP4.2 Agricultural Development		362,888
Operation	000000		0.0 0.0 0.0	362,888
Wages and salaries (GFS)				362,888
2111001 Established Post				362,888
Use of goods and services				22,670
Objective	080206	Improve public expenditure management and budgetary control		22,670
Program	91004	Economic Development		22,670
Sub-Program	91004002	SP4.2 Agricultural Development		22,670
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	22,670
Use of goods and services				22,670
2210101 Printed Material and Stationery				3,348
2210102 Office Facilities, Supplies and Accessories				1,630
2210201 Electricity charges				1,200
2210204 Postal Charges				120
2210505 Running Cost - Official Vehicles				14,772
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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				3,000
Objective	080206	Improve public expenditure management and budgetary control		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210505 Running Cost - Official Vehicles				2,000
Non Financial Assets				2,000
Objective	082101	Promote the development of selected staples and horticultural crops		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Project	829562	UPGRADE AND DEVELOP MARKET INFRASTRUCTURE INFRASTRUCTURE IN THE DISTRICT	1.0 1.0 1.0	2,000
Fixed assets				2,000
3111304 Markets				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	335,000
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				55,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	829567	ORGANIZE ANNUAL DISTRICT FARMERS DAY	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Objective	090507	Promote food & nutrition security education and training at all levels		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	829566	SUPPORT FOR AGRIC EXTENSION SERVICE	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Non Financial Assets				280,000
Objective	080206	Improve public expenditure management and budgetary control		180,000
Program	91004	Economic Development		180,000
Sub-Program	91004002	SP4.2 Agricultural Development		180,000
Project	829564	REHABILITATION OF 1 NO. AGRIC QUARTERS AT KWAMESEIKROM	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111103 Bungalows/Flats				80,000
Project	829565	CONSTRUCTION OF SMALL SCALE DAMS AT ASARE/MEMPEASEM, GONASUA/SEBRE	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113109 Irrigation Systems				100,000
Objective	082101	Promote the development of selected staples and horticultural crops		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	829562	UPGRADE AND DEVELOP MARKET INFRASTRUCTURE INFRASTRUCTURE IN THE DISTRICT	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	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				75,000
Objective	090507	Promote food & nutrition security education and training at all levels		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	829563	SUPPORT PLANTING FOR FOOD AND JOB CREATION CAMPAIGN IN THE DISTRICT BY TRAINING & BUILDING CAPACITY OF BOTH FARMERS & STAFF	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210909 Operational Enhancement Expenses				75,000
Total Cost Centre				800,559

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	156,797
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		
Compensation of employees [GFS]				148,844
Objective	000000	Compensation of Employees		148,844
Program	91002	Infrastructure Delivery and Management		148,844
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		148,844
Operation	000000		0.0 0.0 0.0	148,844
Wages and salaries [GFS]				148,844
2111001 Established Post				148,844
Use of goods and services				7,953
Objective	080206	Improve public expenditure management and budgetary control		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				1,500
2210511 Local travel cost				2,000
2210606 Maintenance of General Equipment				953
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		
Use of goods and services				3,500
Objective	080206	Improve public expenditure management and budgetary control		3,500
Program	91002	Infrastructure Delivery and Management		3,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,500
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Total Cost Centre				160,297

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	95,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo, Physical Planning, Town and Country Planning, Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		

				Non Financial Assets	95,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			95,000	
Program	91002	Infrastructure Delivery and Management			95,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			95,000	
Project	829536	IMPLEMENTATION OF THE STREET NAMING & PROPERTY ADDRESSING PROJECTS	1.0	1.0	1.0	70,000

				Fixed assets	70,000	
	3113103	Landscaping and Gardening			70,000	
Project	829537	PREPARATION OF PLANNING SCHEME FOR ADAMSU	1.0	1.0	1.0	25,000

				Fixed assets	25,000
	3113103	Landscaping and Gardening			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo, Physical Planning, Town and Country Planning, Brong Ahafo		
Location Code	0711100	Jaman South - Drobo		

				Non Financial Assets	200,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			200,000
Program	91002	Infrastructure Delivery and Management			200,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			200,000

				Project	120,000	
	829538	EXTENSION OF PLANNING SCHEME FOR 4 COMMUNITIES (DWENEM, KWASIBOURKROM, JAPEKROM & DROBO)	1.0	1.0	1.0	120,000

				Fixed assets	120,000	
	3113103	Landscaping and Gardening			120,000	
Project	829539	PREPARATION OF PLANNING SCHEME FOR FAAMAN	1.0	1.0	1.0	80,000

				Fixed assets	80,000
	3113103	Landscaping and Gardening			80,000

Total Cost Centre 295,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	122,694
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]	117,149	
Objective	000000	Compensation of Employees			117,149	
Program	91003	Social Services Delivery			117,149	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			117,149	
Operation	000000		0.0	0.0	0.0	117,149

				Wages and salaries [GFS]	117,149
	2111001	Established Post			117,149

				Use of goods and services	5,545	
Objective	091022	Promote awareness of the rights and responsibilities of the youth			5,545	
Program	91003	Social Services Delivery			5,545	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,545	
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0	1.0	1.0	5,545

				Use of goods and services	5,545
	2210101	Printed Material and Stationery			2,000
	2210201	Electricity charges			1,000
	2210505	Running Cost - Official Vehicles			2,000
	2210606	Maintenance of General Equipment			545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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	4,000	
Objective	091022	Promote awareness of the rights and responsibilities of the youth			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
	2210511	Local travel cost			2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		

				Use of goods and services	50,000	
Objective	091022	Promote awareness of the rights and responsibilities of the youth			50,000	
Program	01003	Social Services Delivery			50,000	
Sub-Program	01003003	SP3.3 Social Welfare and Community Development			50,000	
Operation	029559	PROVISION TO SUPPORT, PROTECT & PROMOTE THE WELFARE OF WOMEN, CHILDREN & THE VULNERABLE	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210909	Operational Enhancement Expenses				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	250,000
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	250,000	
Objective	091207	Promote sustainable employment opportunities for PWDs.			250,000	
Program	01003	Social Services Delivery			250,000	
Sub-Program	01003003	SP3.3 Social Welfare and Community Development			250,000	
Operation	029581	SUPPORT FOR THE PWD'S	1.0	1.0	1.0	250,000

Miscellaneous other expense					250,000
2821010	Contributions				250,000

Total Cost Centre 426,694

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	207,365
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]	194,168	
Objective	000000	Compensation of Employees			194,168	
Program	01002	Infrastructure Delivery and Management			194,168	
Sub-Program	01002002	SP2.2 Infrastructure Development			194,168	
Operation	000000		0.0	0.0	0.0	194,168

Wages and salaries [GFS]					194,168
2111001	Established Post				194,168

				Use of goods and services	13,197	
Objective	080206	Improve public expenditure management and budgetary control			13,197	
Program	01002	Infrastructure Delivery and Management			13,197	
Sub-Program	01002002	SP2.2 Infrastructure Development			13,197	
Operation	029568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0	1.0	1.0	13,197

Use of goods and services					13,197
2210101	Printed Material and Stationery				6,997
2210201	Electricity charges				800
2210505	Running Cost - Official Vehicles				2,000
2210510	Other Night allowances				1,000
2210606	Maintenance of General Equipment				800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	080206	Improve public expenditure management and budgetary control		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

			Non Financial Assets	2,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Project	829533	PROVISION & REHABILITATION OF STREET LIGHTS IN THE DISTRICT	1.0 1.0 1.0	2,000
Fixed assets				2,000
3112214 Electrical Equipment				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 166,000
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	166,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		166,000
Program	91002	Infrastructure Delivery and Management		166,000
Sub-Program	91002002	SP2.2 Infrastructure Development		166,000
Project	829531	PROCURE 350 NO. OF LOW TENSION POLES FOR EXTENSION OF ELECTRICITY IN THE DISTRICT	1.0 1.0 1.0	66,000
Fixed assets				66,000
3113101 Electrical Networks				66,000
Project	829533	PROVISION & REHABILITATION OF STREET LIGHTS IN THE DISTRICT	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112214 Electrical Equipment				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 660,000
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	660,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		660,000
Program	91002	Infrastructure Delivery and Management		660,000
Sub-Program	91002002	SP2.2 Infrastructure Development		660,000
Project	829531	PROCURE 350 NO. OF LOW TENSION POLES FOR EXTENSION OF ELECTRICITY IN THE DISTRICT	1.0 1.0 1.0	160,000

			Fixed assets	160,000
				160,000
3113101 Electrical Networks				160,000
Project	829532	CONSTRUCTION OF ONE & HALF KILOMETER DOUBLE ARM STREET LIGHT ON DROBO-JAPEKROM HIGHWAYS	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113101 Electrical Networks				500,000
			Total Cost Centre	1,038,365

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70630	Water supply	
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Non Financial Assets	120,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		120,000
Program	01002	Infrastructure Delivery and Management		120,000
Sub-Program	01002002	SP2.2 Infrastructure Development		120,000
Project	029529	CONSTRUCTION OF 13 NO. BOREHOLES FITTED WITH HAND PUMPS	1.0 1.0 1.0	120,000

Fixed assets			120,000
3113110	Water Systems		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 140,000
Function Code	70630	Water supply	
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Non Financial Assets	140,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		140,000
Program	01002	Infrastructure Delivery and Management		140,000
Sub-Program	01002002	SP2.2 Infrastructure Development		140,000
Project	029529	CONSTRUCTION OF 13 NO. BOREHOLES FITTED WITH HAND PUMPS	1.0 1.0 1.0	140,000

Fixed assets			140,000
3113110	Water Systems		140,000

Total Cost Centre 260,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

			Non Financial Assets	15,000
Objective	100102	Create & sustain an efficient & effective trans't systems		15,000
Program	01002	Infrastructure Delivery and Management		15,000
Sub-Program	01002002	SP2.2 Infrastructure Development		15,000
Project	029530	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	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Brong Ahafo	
Location Code	0711100	Jaman South - Drobo	

			Non Financial Assets	100,000
Objective	100102	Create & sustain an efficient & effective trans't systems		100,000
Program	01002	Infrastructure Delivery and Management		100,000
Sub-Program	01002002	SP2.2 Infrastructure Development		100,000
Project	029530	SUPPORT FOR MAINTENANCE OF SELECTED FEEDER/TOWN ROADS	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111308	Feeder Roads		100,000

Total Cost Centre 115,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
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				2,500
Objective	080301	Improve trade competitiveness		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,500
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210101	Printed Material and Stationery	1,000
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 36,000
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				36,000
Objective	080301	Improve trade competitiveness		36,000
Program	91004	Economic Development		36,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		36,000
Operation	829569	COUNTERPART FUNDING	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210909	Operational Enhancement Expenses	30,000		
Operation	829570	SUPPORT BAC TO REGISTER, TRAIN AND SUPPORT THE OPERATION OF SME;s	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210909	Operational Enhancement Expenses	6,000

Total Cost Centre 38,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
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				2,500
Objective	080206	Improve public expenditure management and budgetary control		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,500
Operation	829568	ADMINISTRATIVE RECURRENT EXPENDITURES	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210101	Printed Material and Stationery	1,000
2210511	Local travel cost	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	500

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
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				85,000
Objective	080206	Improve public expenditure management and budgetary control		85,000
Program	91005	Environmental and Sanitation Management		85,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		85,000
Operation	829579	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 and Sensitization	5,000		
Operation	829580	NADMO DISASTER PREVENTION AND MANAGEMENT	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210909	Operational Enhancement Expenses	80,000

Total Cost Centre 87,500

Total Vote 8,548,752

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External						
Jaman South District - Drobo	1,982,746	1,480,261	2713,000	6,176,697	121,700	285,000	49,000	453,700	183,895	0	126,413	1,540,632	1,667,045	8,546,752
Management and Administration	1,159,697	859,000	750,000	2,768,697	121,700	260,000	0	381,700	8,000	0	51,413	0	51,413	3,201,810
SP1.1: General Administration	1,137,360	859,000	750,000	2,746,360	121,700	260,000	0	381,700	8,000	0	51,413	0	51,413	3,179,473
SP1.3: Planning, Budgeting and Coordination	22,337	0	0	22,337	0	0	0	0	0	0	0	0	0	22,337
Infrastructure Delivery and Management	343,072	21,150	461,000	845,162	0	6,500	17,000	23,500	0	0	0	1,000,000	1,000,000	1,866,662
SP2.1 Physical and Spatial Planning	148,844	7,953	95,000	251,797	0	3,500	0	3,500	0	0	0	200,000	200,000	452,297
SP2.2 Infrastructure Development	194,168	13,197	386,000	593,365	0	3,000	17,000	20,000	0	0	0	800,000	800,000	1,413,365
Social Services Delivery	117,149	200,345	1,070,000	1,387,694	0	10,500	30,000	40,500	0	0	0	500,632	500,632	2,176,626
SP3.1 Education and Youth Development	0	120,000	670,000	790,000	0	3,000	30,000	33,000	0	0	0	370,000	370,000	1,193,000
SP3.2 Health Delivery	0	25,000	400,000	425,000	0	3,500	0	3,500	0	0	0	130,632	130,632	558,132
SP3.3 Social Welfare and Community Development	117,149	55,345	0	172,694	0	4,000	0	4,000	0	0	0	0	0	426,694
Economic Development	382,888	113,670	280,000	756,559	0	5,500	20,000	25,500	0	0	75,000	0	75,000	839,059
SP4.1 Trade, Tourism and Industrial development	0	36,000	0	36,000	0	2,500	0	2,500	0	0	0	0	0	38,500
SP4.2 Agricultural Development	382,888	77,670	280,000	720,559	0	3,000	20,000	23,000	0	0	75,000	0	75,000	800,559
Environmental and Sanitation Management	0	285,995	132,000	417,995	0	2,500	0	2,500	175,895	0	0	40,000	40,000	460,395
SP5.1 Disaster prevention and Management	0	285,995	132,000	417,995	0	2,500	0	2,500	175,895	0	0	40,000	40,000	460,395

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	4,302,632	4,302,632	4,345,658
Management and Administration	0	0	0	750,000	750,000	757,500
CONSTRUCTION OF 1 NO. OFFICE ADMINISTRATION COMPLEX(PHASE TWO)	0	0	0	300,000	300,000	303,000
CONSTRUCTION OF 1 NO. 2-UNITS BEDROOM SEMI-DETACHED BUNGALOW	0	0	0	200,000	200,000	202,000
CONSTRUCTION OF 1 NO. COMMUNITY CENTRE IN THE DISTRICT	0	0	0	100,000	100,000	101,000
INMOVABLE AND MOVABLE PROPERTIES	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	1,498,000	1,498,000	1,512,980
IMPLEMENTATION OF THE STREET NAMING & PROPERTY ADDRESSING PROJECTS	0	0	0	70,000	70,000	70,700
PREPARATION OF PLANNING SCHEME FOR ADAMSU	0	0	0	25,000	25,000	25,250
EXTENSION OF PLANNING SCHEME FOR 4 COMMUNITIES (DWENEM,KWASIBOURKROM,JAPEKROM&DROBO)	0	0	0	120,000	120,000	121,200
PREPARATION OF PLANNING SCHEME FOR FAAMAN	0	0	0	80,000	80,000	80,800
PROCURE 350 NO. OF LOW TENSION POLES FOR EXTENSION OF ELECTRICITY IN THE DISTRICT	0	0	0	226,000	226,000	228,260
CONSTRUCTION OF ONE & HALF KILOMETER DOUBLE ARM STREET LIGHT ON DROBO-JAPEKROM HIGHWAYS	0	0	0	500,000	500,000	505,000
PROVISION & REHABILITATION OF STREET LIGHTS IN THE DISTRICT	0	0	0	102,000	102,000	103,020
CONSTRUCTION OF 13 NO. BOREHOLES FITTED WITH HAND PUMPS	0	0	0	260,000	260,000	262,600
SUPPORT FOR MAINTENANCE OF SELECTED FEEDER/TOWN ROADS	0	0	0	115,000	115,000	116,150
Social Services Delivery	0	0	0	1,600,632	1,600,632	1,616,638
CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCKS AT MIRAMANO	0	0	0	250,000	250,000	252,500
CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCKS AT DROSEC	0	0	0	250,000	250,000	252,500
ON-GOING PROJECTS	0	0	0	100,000	100,000	101,000
PROVISION OF 1,000 PIECES OF DUAL DESKS FURNITURE FOR KG AND BASIC SCHOOLS IN THE DISTRICT	0	0	0	70,000	70,000	70,700
PROCURE AND MOUNT 1 NO. WATER TANK AT DROSEC FOR EFFECTIVE WATER SUPPLY	0	0	0	30,000	30,000	30,300
CONSTRUCTION OF DISABLE FRIENDLY 3-BEDROOM STAFF BUNGALOW AT OLP	0	0	0	180,000	180,000	181,800
CONSTRUCTION OF 1 NO. 6-UNIT CLASSROOM BLOCK FOR ISLAMIC PRIMARY SCHOOL AT ATUNA	0	0	0	190,000	190,000	191,900
CONSTRUCTION OF DISABLE FRIENDLY 1 NO. CHPS COMPOUND AND FURNISHING AT ABUKROM	0	0	0	200,000	200,000	202,000
PAYMENT FOR ON-GOING PROJECTS UNDER HEALTH	0	0	0	200,000	200,000	202,000
CONSTRUCTION OF MATERNITY HOME AT DWENEM	0	0	0	130,632	130,632	131,938
Economic Development	0	0	0	282,000	282,000	284,820
REHABILITATION OF 1 NO. AGRIC QUARTERS AT KWAMESEIKROM	0	0	0	80,000	80,000	80,800
CONSTRUCTION OF SMALL SCALE DAMS AT ASARE/MEMPEASEM, GONASUA/SEBRE	0	0	0	100,000	100,000	101,000
UPGRADE AND DEVELOP MARKET INFRASTRUCTURE INFRASTRUCTURE IN THE DISTRICT	0	0	0	102,000	102,000	103,020
Environmental and Sanitation Management	0	0	0	172,000	172,000	173,720
CONSTRUCTION OF 2 NO. 10 SEATER INSTITUTIONAL & KVIP'S AT KAMEPRAKROM & DROSEC	0	0	0	80,000	80,000	80,800

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
ACQUIRE AND DEVELOP 1 NO. LIQUID/SOLID WASTE DISPOSAL SITE IN THE DISTRICT	0	0	0	80,000	80,000	80,800
FACILITATE COMMUNITY ADOPTION OF CLTS	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	4,302,632	4,302,632	4,345,658