



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**JOMORO DISTRICT ASSEMBLY**

**Table of Contents**

1. ESTABLISHMENT OF THE DISTRICT .....	3
2. POPULATION STRUCTURE .....	3
3. DISTRICT ECONOMY .....	4
a. AGRICULTURE .....	4
e. HEALTH .....	7
g. ENERGY .....	9
ASSEMBLY .....	11
1. GSGDA II POLICY OBJECTIVES .....	11
2. GOAL.....	11
3. CORE FUNCTIONS .....	11
4. POLICY OUTCOME INDICATORS AND TARGETS.....	14
Social Service Delivery .....	16
Economic Development .....	17
Environmental and Sanitation Management .....	17
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>20</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	34
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	41
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	52
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	58

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Jomoro District Assembly was established in 1988 by a Legislative Instrument (LI) 1394. The District Assembly is made up of 50 members comprising 34 elected Assembly Members, 16 Government Appointees. One (1) District Chief Executive (DCE) and 1 Member of Parliament.

Jomoro District Assembly has 10 Area Councils, namely, Half Assini Area Council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council, Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council, and Elubo Area Council.

### **2. POPULATION STRUCTURE**

The total estimated population of Jomoro District is One Hundred and Eighty-Five Thousand, One Hundred and Eighty-Four people (185,184). The females (94,433) dominated the population of the district. There are more people residing in the rural (97,023) areas in the district than urban (53,084) communities. This may be attributed to the fact that there are more rural communities in the district than urbanized areas. The population distribution in the district is influenced by factors such as economic activity, infrastructure, and cultural, political and administrative policies.

Jomoro constitutes about 6.3% the size of the Region's population.

## **3. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture is the backbone of the District. It employs between 65% - 70% of the total labor force. The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing), both marine and fresh water coupled with processed agro-products contribute significantly to the district economy.

The Agriculture department has been carrying out the following programs and activities.

- Extension Delivery Service
- Establishment of two hectare cassava multiplication plot
- Livestock production
- Farmer registration
- Ghana Agricultural Processing Survey (GAP)

#### KEY ISSUES:

- Inadequate Extension officers / farmers ratio
- High cost of Agro-inputs (planting materials)
- Diminishing coconut yield
- Inadequate agricultural finance and difficult in accessing credit
- Lack of logistics for effective monitoring
- Inadequate data for planning

## b. MARKET CENTRE

The district has four major markets centres with two minor ones where people in the district and beyond come on the market days to trade their goods. The market centres at Elubo and Jaway Wharf are sometimes referred to as international markets because people from Cote D'ivoire come with huge goods to trade during the market days of Elubo and Jaway Wharf market. The table below shows the various markets with their market days.

Market	Days
Jaway Wharf	Saturdays
Tikobo No.1	Thursdays
Sowodadzim	Mondays
Elubo	Wednesdays
Tikobo No.2	Thursdays
Half Assini	Everyday

### Key Issues

- Sea-weeds invading waters of the Jaway Wharf market
- Sanitation issues at Elubo, Tikobo No.1 and Jaway Wharf markets
- Damaged roof at Tikobo No.1 market

## c. ROAD NETWORK

There is a total of 153.9 kilometers of Feeder Roads. The condition of the road network is fairly good as a result of a motor grader purchased by Assembly. Some of the roads in the northern part which were not motorable during the rainy season are now motorable. This has facilitated movement of goods and services. Foodstuffs which were once locked up in the hinterlands can now be transported to the marketing centres.

### KEY ISSUES

- High rainfall renders most of the feeder roads impassable during the rainy season.
- Irregular reshaping of feeder roads due to inadequate funds to maintain and fuel the motor grader

## d. EDUCATION

The District has 315 schools which are made up of 119 Kindergarten, 115 Primary, 81 Junior High School and 5 Senior High School with its corresponding enrollment as follows:

Kindergarten	- 10,638
Primary	- 10,749
JHS	- 7,830
SHS	- 2,537

**KEY ISSUES:**

- Inadequate school buildings
- Inadequate Trained Teachers
- Inadequate Teachers accommodation

**e. HEALTH**

The District has 22 health facilities comprising 1 District Hospital, 4 Health centers, 3 Community clinics, 11 CHPS Zones and 4 Private clinics. The common health problems reported at the Out Patient Department of the health facilities in the District are malaria, acute respiratory tract infections, intestinal worms, rheumatism and joint pains, diarrhea, slain diseases and anemia. There are also diseases like hypertension, enteric diabetes mellitus fever. Malaria among others is the main cause of death in the District.

**KEY ISSUES**

- Inadequate Medical personnel
- High prevalence of malaria
- Inadequate CHPS Compound
- Inadequate logistics for outreach programs
- Inadequate residential accommodation for personnel.

**f. WATER AND SANITATION**

The District abolished the Pan Latrine System over a decade ago. The Disposal of night soil of that nature has therefore ceased to be a problem. However, the new residential structures being constructed and those, which

were constructed over and within the decade of abolishing of the pan system, have toilet facilities.

About 20% of the 12,017 (2010 census) households in the district have septic tanks. The district needs two (2) standard cesspit emptiers.

With the current rate of residential buildings rising daily, there is the fear of an equally swelling problem of haphazard disposal of excreta all over the district, which is likely to promote diseases.

The distribution of public latrines in the bigger and commercial towns like Elubo, Half Assini, Tikobo 1, Samenye and Jaway Wharf could be said to be woefully inadequate.

The District has no waste management department to cater or manage refuse collection, storage and disposal effectively. Currently solid waste generated per capita is about 3.15 kg/wk; measuring up to about 62,641.8 tonnes/day or 438,492.6 tonnes/wk or 22,926,898.8 tonnes/year for the entire district.

About 75% could be said to be uncontrollable refuse. There are over 110 unapproved refuse dump sites. Part of this tonnage is disposed of in bushes and other unauthorized places. Even with the introduction of a ZOOMLION truck and a tractor with (12) twelve metal containers for carting refuse, a negligible percentage could be termed as taken care of effectively.

The District needs a refuse truck and about twelve (12) more metal containers to be able to control household as well as publicly generated refuse.

**KEY ISSUES**

- Inadequate toilet facilities in institutions like schools, clinic, car parks etc.

- Limited household latrines
- Non-compliance to basic building regulations
- Encroachment of land earmarked for dumping sites
- Frequent breakdown of refuse truck
- Increase in the generation of waste due to increasing population in urban and market centres
- Free range especially at coastal towns

**g. ENERGY**

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the district has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 105 communities have been connected to the national grid in the district while many more communities are still not connected.

**VISION**

A developed district where there is peace and prosperity for all.

**MISSION**

The Jomoro District Assembly is to ensure the improvement of living standards of the people through the effective utilization and management of human and material resources with the active support of the private sector, development partners including non – governmental organization.

## **PART B: STRATEGIC OVERVIEW OF THE JOMORO DISTRICT**

### **ASSEMBLY**

#### **1. POLICY OBJECTIVES**

There are ten (10) Policy Objectives that are relevant to the Jomoro District Assembly.

These are as follows:

- Ensure efficient and effective internal Revenue generation while ensuring accountability and transparency in the management of all resources
- Ensure full political, administrative and fiscal decentralisation
- Improve quality of teaching and Learning
- Increase inclusive and equitable access to and participation in education at all levels
- Bridge the gaps in access to healthcare and nutrition services and ensure sustainable financing arrangement that protect the poor
- Ensure the reduction of new HIV/STIs/TB transmission
- Improve Agriculture productivity
- Ensure the provision and equal access to basic infrastructure services
- Reduce the impact of disaster on disaster victims
- Accelerate the provision of affordable and safe water
- Improve efficiency and competitiveness of MSMES

#### **2. GOAL**

The goal of the Jomoro District Assembly is to improve the living standards of the people by the provision of socio economic infrastructure with improved revenue mobilization in a transparent and accountable manner

#### **3. CORE FUNCTIONS**

The core functions of the District as per section 12 of Local Governance Act, 2016 Act 936 includes;

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 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 cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
- execute approved development plans and budgets for the district;
- guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans.
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ensure that most school going children has access to basic education in the district	Number of new schools to be constructed	2016	3	2017	9	2018	9
Improve health delivery in the district	Number of communities for construction of CHPS compounds	2016	2	2017	4	2018	6
All streets in major settlement s identified and named in the district	Number of settlements installed with sign posts	2016	2	2017	2	2018	2
Deepen the Decentralisati on programme in the district	Number of minutes of meetings	2016	2	2017	2	2018	4
	Quarterly reports from Area councils	2016	1	2017	2	2018	4

Increase growth in income of farmers	Number of registered farmers under the Planting for Food and Jobs programme	2016	-	2017	108	2018	150
--------------------------------------	---	------	---	------	-----	------	-----

## SUMMARY OF KEY ACHIEVEMENTS IN 2017

### Management and Administration

- Prepared the 2018-2021 DMTDP
- Monitored and supervised 12 Projects and Programmes
- Approved the 2018 Composite Budget by the General Assembly on 20<sup>th</sup> September, 2017
- 7 key staff were trained on new acts (ACT 936, ACT 921 ect..)
- Through DISEC, settled minor disputes among institutions and organisations amicably
- Held statutory meetings of the Assembly
- Represented the District at the Regional level on official engagement

### Infrastructure Delivery and Management

- Public Education and awareness creation on Physical Planning issues
- Development of Planning Scheme
- Controlled unauthorized development activities in the District
- Engaged in regular inspection of projects for good quality attainment
- Assisted in delivery of water and sanitation in the District
- The Programme successfully supervised the substantial completion of the following projects;
  - CHPS compounds at Nuba, Mpataba and Adusuazo
  - Construction of 4 No. Market Sheds at Tikobo No.1 & 2

- Construction of 2-bedroom semi-detached residential accommodation at Half Assini.

### Social Service Delivery

- Organized “My First Day at School” ceremony in some 14 selected basic schools
- Organized inter-school sport and athletic competition and cultural festival
- Provided TLMs for teaching and learning to 114 basic schools
- 3 out of 14 child – friendly classroom under construction have been completed with ancillary facilities
- One school building has been rehabilitated
- Implemented 4 HIV/AIDS related programmes
- Organized National Sanitation exercise monthly
- Three (3) supportive supervision and monitoring visits conducted
- Conducted quarterly supportive supervisory visits to review/data validation
- Managed refuse final disposal sites in the District
- Trained and deployed 87 community health workers in CHPS zones
- Conducted capacity –building training workshops for health staff in nutrition, family planning, tuberculosis, life saving skills, data management
- Renovation and rehabilitation of Health Centres by ENI
- Completion of 2 No. CHPS by Jomoro District Assembly



### Economic Development

- Advisory Home and Farm visit
- Agri-Business in Sustainable Natural African Plant Production
- Coastal sustainable landscape project (CSPL)
- Establish improved breed cassava multiplication sticks project
- Agra-Rice Seed project
- Poultry vaccination
- Agro-forestry programme
- West Africa Agricultural Production Programme(WAAP) on small ruminants (sheep and goats)
- Extension coverage
- Business Development Services
- Manufacturing of Agriculture commodity processing equipment
- Created enabling environment for rural MSEs through linking them to financial institution for financial support

### Environmental and Sanitation Management

- Public education on means to manage Disaster
- Monitored on-going programme in the District
- Effective Disaster management system
- Trained NADMO staff and stakeholders

	BUDGET	ACTUAL AS AT 31st DEC.	BUDGET	ACTUAL AS AT 31ST DEC.	BUDGET	ACTUAL AS AT AUGUST.	
IGF	548,403.00	566,470.60	703,432.00	436,140.47	739,732.00	275,065.22	37.18
COMPENSATION TRANSFER	1,012,274.66	1,103,113.58	1,164,138.56	472,135.12	1,315,809.11	740,238.91	56.26
GOODS AND SERVICES TRANSFER	59,642.00	21,412.00	43,358.95	NIL	56,009.44	9,630.58	17.19
DACF	2,731,808.65	2,228,749.24	3,164,445.05	2,016,462.54	3,293,435.40	425,261.90	12.91
SCHOOL FEEDING	636,188.00	NIL	-	-	-	-	-
DDF	1,632,903.23	NIL	756,715.00	516,862.00	756,715.00	-	-
OTHER TRANSFERS (ENI, MP'S FUND)	450,647.85	475,236.50	6245,698	255,330.36	75,000.00	37,500.00	50.00
<b>TOTAL</b>	<b>5,438,964.16</b>	<b>4,394,981.98</b>	<b>6,077,787.56</b>	<b>3,696,930.49</b>	<b>6,236,700.95</b>	<b>1,487,696.61</b>	<b>23.82</b>

### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2015		2016		2017		% Performance (as at Jul. 2017)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,012,274.66	1,012,274.66	1,164,138.56	1,164,138.56	1,315,809.11	740,238.91	56.26
Goods and Services	59,642.00	21,412.00	43,358.95	13,720.00	56,009.44	9,630.58	17.19
Assets	3,643,615.99	2,228,749.24	4,137,370.05	3,386,869.43	3,998,737.40	1,140,384.73	35.50

### EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES				
ITEM	2015	2016	2017	% PERFORMANCE AS AT JULY 2017

<b>Total</b>	4,715,532.65	3,262,435.90	5,344,867.56	4,564,727.99	5,370,555.95	1,890,254.22	35.20
--------------	--------------	--------------	--------------	--------------	--------------	--------------	-------

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2015		2016		2017		% Performance (as at Jul. 2017)
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	125,066.78	125,066.78	131,649.24	149,204.21	164,812.00	77,169.29	46.82
Goods and Services	492,225.00	486,120.00	501,438.86	517,200.26	495,920.00	191,193.93	38.55
Assets	92,177.20	75,768.00	70,343.90	-	79,000.00	6,700.00	8.48
<b>Total</b>	<b>709,468.98</b>	<b>644,392</b>	<b>703,432.00</b>	<b>666,404.47</b>	<b>739,732.00</b>	<b>275,063.22</b>	<b>37.18</b>

**PART B: BUDGET PROGRAMME SUMMARY  
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

- To implement Policies and strategies for efficient and effective services delivery
- To coordinate resource mobilization, improve-financial management and timely reporting
- To improve Human Resource management, information gathering and management mechanism
- Oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Jomoro District Assembly

**2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Half Assini Area council, Gwenye Area Council, Takinta Area Council, New Town Area Council, Bonyere Area Council,

Mpataba Area Council, Beyin Area Council, Tikobo No.1 Area Council, Tikobo No.2 Area Council, and Elubo Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the

budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

Staff for the delivery of this programme is 63 (32 are on GoG pay-roll and 31 on IGF pay-roll).

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administrations**

**1. Budget Sub-Programme Objective**

The objective of this sub-programme is to implement policies and strategies for efficient and effective service delivery

**2. Budget Sub-Programme Description**

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance, stores management.

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 as well as deepening the decentralisation programme through operationalization of the Area Councils  
The funding of the Sub-Programme are IGF, DACF and DDF. Under this sub programme, total staff strength of 15 carry out the implementation of the sub-programme.

**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	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize General Assembly Meetings	Minutes of meetings of the General Assembly	1	1	3	3	3

Organize Executive committee meetings	Minutes of meetings of the Executive committee	1	1	3	3	3
Organize five statutory sub-committee meetings	Minutes of meetings of the five statutory committees	1	1	3	3	3
Organize Area Council meetings	Minutes of meetings of the Area Councils	2	2	3	3	3
Meetings of District Security Committee Held	No. of District Security Committee meetings held	8	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organization	Purchase of Office Equipment and Logistics to all departments
Protocol services	Renovate 5 No. Staff Quarters
Servicing and Maintenance of Official Vehicles	Purchase Computers and office stationery
Cleaning Services	
Organise regular Management meetings	
Organize District Security Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

The objective of this sub-programme is delivering excellent financial management services

#### 2. Budget Sub-Programme Description

The sub-programme seeks to design and implement efficient and effective financial management services to the public in accordance with the Financial Administration Act (FAA) Act 654, Internal Audit Agency (IAA) Act 658, Public Procurement Act (PPA) Act 663 and Civil Service Law and their respective regulations

The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Submission of monthly financial statement	Monthly Financial statements	4	4	4	4	4

Jomoro District Assembly

Submission of Annual Accounts	Annual Account report	1	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Receives and process payments	Renovation of 1 No. Revenue Office at Elubo
Make entries in the books of account	
Collect data for preparation of Bank Reconciliation	
Keep proper books of account and records	
Initiate the preparation of monthly and annual financial reports	
Supervises the preparation of trial balance and financial statements	

Jomoro District Assembly

Public education on the need pay to Assembly fees, licenses, rates and building permit
Gazetting of fee fixing resolution
Revenue collection task force activities


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

This sub-programme seeks to lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development as well as provision of technical guidance to Management on budgetary matters

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analyst, 3 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Jomoro 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
Preparation of Annual Composite Budget	Approval of Composite Budget	31st October	7 <sup>th</sup> Sept.	7 <sup>th</sup> Sept	7 <sup>th</sup> Sept	7 <sup>th</sup> Sept
Composite Budget implementation monitored	Copies of Warrants	216	190	230	230	230
Budget committee meetings organised	Minutes of meetings	3	3	4	4	4
DPCU meetings organised	Minutes of meetings	4	3	4	4	4
2018 – 2021 DMTDP prepared	Copy of DMTDP	-	1	-	-	-
Effective monitoring and Evaluation	4 quarterly monitoring reports and Annual progress report produced	4	4	4	4	4

Effective coordination of all programmes and projects	4 quarterly DPCU meetings organised and recorded	4	4	4	4	4
Effective prioritization of development projects	Annual Action plans developed and prioritised	1	1	1	1	1

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of projects and programmes	
Organisation of DBC and DPCU meetings	
Public Forums	
Fee-fixing resolution exercise	
Revenue mobilisation	
Update of revenue data	
Preparation of Annual Action Plans & Composite Budget	
Preparation of Quarterly Progress Report	
Coordination of activities of NGO's	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the Assembly human resource management is to provide management policies, frameworks and standard for effective management of human resource to improve accessibility use of HR database for policy formulation.

**2. Budget Sub-Programme Description**

Human Resource Management programme focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resource in the Assembly. The components of the programme are Human Resource auditing, performance management, improvement in service delivery and regular update of Human Resource Management System (HRMIS). The Programme through regular update seeks to provide the total staff strength at any point in time.

The programme is intended to improve on productivity in public service as well as enhancing decision making in the management of human resource. The main beneficiaries of the programme are Public Servants and Public Service Institutions.

The funding for the Human Resource Management sub- programme comes from the Internally Generated Fund (IGF), DACF and DDF.

The key challenge is the lack of regular capacity training to revise and acquire new innovations in the delivery of Human Resource Management System.

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Performance Appraisals	All Appraisals completed by December	30%	75%	85%	90%	95%
Annual leave roster	Annual leave roster completed by January	1	1	1	1	1
Nominal roll/Staff list	Update Nominal roll/staff list completed by November	1	1	1	1	1
Staff Appraisal Plan	Staff Appraisal action plan ready by November	1	1	1	1	1
Human Resource Management Information System (HRMIS )	Submission of Monthly HRMIS report by 15 <sup>th</sup> in ensuing month	10	9	12	12	12



Capacity Building of Staff	Training of Staff	50%	95%	70%	75%	75%
Promotion register	Number of promotion exams & interviews conducted	5	6	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate in printing of copies, preparation, and review of annual staff performance appraisals in collaboration with the departmental heads. Also reminds the departmental heads with memorandum when review is due.	
Preparation of Annual Leave Roster of Staff	
Preparation and updating of Staff Nominal Roll/Staff list	
Annual Staff Appraisal Plan	
Updating and Submission of Monthly HRMIS Report	
Facilitate in Training of Staff	
Preparation of Annual Leave Roster	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Formulates goals and standards relating to the use and development of land
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes
- Maintains and sustains landscape beautification of built up and natural environment as well as state prestige projects with good management programmes

#### 2. Budget Programme Description

The programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation

It also seeks to;

- Coordinates and supervises the implementation of physical planning schemes;
- Advises on formulation and implementation of physical development policies;
- Promotes policy dialogue among key stakeholders in public and private sectors;
- Acts as a Secretary to the Physical Development Planning Committee;
- Reports on all physical developmental activities.

The sub-programmes under this programme are Physical and Spatial Planning and Infrastructure Development

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To ensure progressive development of land, orderly, harmonious, sustainable spatial development of district as well as preservation of and improvement of amenities in these areas

To coordinate actions to enhance proper land use, planning and development, implementation of planning schemes and the creation of public awareness on physical development issues

##### 2. Budget Sub-Programme Description

The Physical and Spatial planning sub-programme intends to plan and manage the growth and development of cities, town and villages in the country

It therefore seeks to promote sustainable human settlements development based on principles of orderliness, efficiency, safety and socio-economic development of the area

Total staff strength of 5 will carry out this sub programmes in the district

##### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Street naming property numbering	Number of settlements implemented	2	2	2	2	2
Planning Schemes	Number of settlements schemed	4	3	5	5	6

Development permit meetings	Number of meetings done	34	5	5	5	5
Public education and awareness on Physical Dev't issues	Number public education done	6	6	7	8	8
SITE Inspection (Development control)	District wide	20	24	30	30	32

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Planning Schemes	Street naming and Property addressing system
Public education and awareness creation on Physical development issues	
Development control(site inspection)	
Statutory Planning committee meeting for the approval of development permit	
Quarterly and yearly reports writing on the activities conducted	
Attend management meetings, workshops and other statutory programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

To ensure safer and sustainable built environment through efficient delivery and maintenance of public infrastructure and effective control of private infrastructure development in the District.

##### 2. Budget Sub-Programme Description

The sub - programme seeks to provide technical services including civil engineering services, construction and project management services, architectural services, quantity surveying services and procurement management services for all infrastructure related activities such as buildings, roads, water and sanitation.

The Sub-Programme is intended to achieve its objectives through the following activities;

- ✓ Assist in processing and approving of building permit applications
- ✓ Control unauthorized development activities in the District
- ✓ Prepare tender and contract documents
- ✓ Organize effective site meetings for projects under implementation
- ✓ Ensures regular inspection of project for good quality attainment
- ✓ Prepare Assets Register
- ✓ Assist in delivery of water and sanitation services
- ✓ Assist communities in undertaking self- help projects with technical supports
- ✓ Submit quarterly report on infrastructure development in the District

The aforementioned activities are delivered through the following units under the **Works Department**

- ✓ Building Inspectorate unit
- ✓ Water and sanitation unit
- ✓ Maintenance unit
- ✓ Estate unit

- ✓ Feeder roads unit
- ✓ Quantity Surveying Unit
- ✓ Drawing Unit

The Works Department coordinates and provides technical support services for all institutions and departments in the District.

##### • Funding Sources

The funding sources of the sub program are IGF, DACF, DDF, and other donor sources.

##### • Beneficiaries

The beneficiaries of this sub program are the general public, the Assembly educational institutions, health institutions, etc

##### • Staff Strength

The staff capacity is five (5) comprising of Feeder road engineer, Quantity surveyor, and technician engineers. The department is being headed by THE HEAD OF WORKS.

##### • Challenges

- ✓ Inadequate office accommodation and logistics
- ✓ Lack of official vehicle

##### 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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepare tender and contract document	Quarterly Activity Report	4	3	4	4	4
Prepare Evaluation Reports	Quarterly Activity Report	4	3	4	4	4
Conduct site inspection and supervision of ongoing Assembly Projects	Quarterly Activity Report	4	3	4	4	4
Preparation of Projects Status Report	Quarterly Project Reports	4	3	4	4	4
Processing of development application permit	Quarterly Activity Report	4	3	4	4	4
Preparation of Asset Register	Annual Report	1	1	1	1	1

Operations	Projects
Preparation of cost estimates	Renovation of Markets and Lorry Parks
Preparation of tender and contract document	Renovation of 5 No. Staff Quarters
Site inspection	Construction of 1 No 4 Flat accommodation
Project supervision	Reshaping of feeder roads in the District
Control of unauthorized developments	Rehabilitation of Tikobo No.2 Damafour and others feeder roads
Preparation tender evaluation report	Procurement of office equipment
Maintenance of public facilities	Construction of Lorry Park at Elubo
Preparation of payment certificates for work done	Construction of 3 No. mechanized boreholes at Tikobo No.2
Preparation of cost estimates	Rehabilitation of 20 No.Boreholes
Preparation of tender and contract document	

#### 4. Budget Sub-Programme Operations and Projects

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

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

The sub-programmes under this programme are Education and Youth Development, Health Delivery, Social Welfare and Community Development

**1. Budget Programme Objectives**

The Objectives of the Social Services Delivery programme are to:

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning
- Increase geographical access to basic health care
- Improve PMTCT services in all health facilities

**2. Budget Programme Description**

Among the services to be rendered by this programme include;

- Plans, initiates and coordinates community-based projects, day care centres and services for the rehabilitation of the physically challenged
- Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic violence and child abuse, and makes recommendations for decision making
- Interpret, monitor and evaluate the implementation of Environmental Health policies and programmes
- Provide inputs for the development and review of Environmental Health policies
- Organize enrolment drive in communities
- Organise training for teachers on Early Childhood Education (ECCD)

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

- Increased equitable access to and participation in education at all levels
- Mainstream issues of Life Skills, Health
- Improved Quality of Teaching and Learning

**2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme seeks to provide educational infrastructure, supervision and inspection of Educational delivery, Manpower and skills development and provision of teaching and learning material for an improved quality teaching and learning in the district.

The funding of the Sub-Programme is solely by GoG Budget. Under this sub programme, the Supervision, Human Resource, Planning and Statistics and Logistics units will carry out the implementation of the sub-programme with staff strength of 796

The main challenge is the untimely release of funds

**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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Education leadership and management strengthened	Number and % of management staff trained	60%	65%	75%	80%	95%
School Enrolment Increased at the Kindergarten level	GER	114.4%	109.10%	110.0%	112.0%	114.0%
School supervision and inspection enhanced	Number and % of schools inspected annually	64(100%)	64(100%)	64(100%)	64(100%)	64(100%)

**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 enrolment drive in communities	Provide school furniture and chalkboard
Provide Teaching and Learning Materials	Provide gender friendly urinal facilities in basic schools
Organize SPAM using standardized Reading/Numeracy test results	Provide facilities for water harvesting in school
Organize INSET for teachers/attendants	Construction of 1 No. 3 Unit classroom block with ancillary facilities at Mpeasam
Undertake Mock BECE Exams and provide timely reports	Renovation of 1No. JHS Building at Ehoaka
Organize Technical/Vocational Education	Construction of 2 No. KG classroom blocks ta Ellenda and

	Allowulley
Financial assistant to needy but brilliant students	Provision of 350 No. Dual Desks for schools
Celebration of My First Day at School	Provision of 350 No. Mono Desks for schools
	Construction of 1 No. 3 Bed room accommodation for Dist. Director of Education
STMIE Camp	Rehabilitation of Teachers Quarter at New Town and Effasu

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 Health Delivery**

**1. Budget Sub-Programme Objective**

- Develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid Waste Management services and advise on their improvement and sustainability
- To improve skilled delivery and reduce maternal mortality rate from 31.6 to 52.0%
- To improve PMTCT services
- To increase geographical access to basic health care from 27 to 36

**2. Budget Sub-Programme Description**

The Health Delivery sub-programme will receive and respond to complaints and enquires relating to Environmental Health service delivery in the District, notify appropriate authorities of out breaks of potentially dangerous disease and inspect all premises to ensure compliance with Public Health rules and regulations. The Unit under this sub-programme is the Environmental Health Unit with staff strength of 19 will be engage in rendering the aforementioned services with funding from GoG, DACF, DDF and DACF.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which Jomoro 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 2020
Reduce maternal mortality rate	Mortality rate	(3)100.6/100,000	(2)166.1/100,000	0	0	0
Improve PMTCT services	Pregnant women tested and counselled	52	39	26	13	0
To increase geographical access to basic health care	Number of basic health care centres constructed	2	3	4	4	4
Implement HIV/AIDS related programmes	Quarterly report of the District HIV/AIDS activities	4	3	4	4	4
Conduct on-field inspection on Environmental Health services	Report on the number of field inspections	4	3	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
Testing and counseling of every pregnant woman at registration	Renovation of 1 No. Health Centre & Staff Quarters at Tikobo No.1
Scaling-up of CHPS in every electoral area	Construction 3 No. 12 Seater water closet toilet facilities
Provision of focus ANC	
Creation of pregnancy school in the communities	
Training of midwives on life saving skills	
Involvement of maternal health volunteers	
Implement HIV/AIDS related activities	
Management of refuse final disposal sites	
National sanitation exercise	
Organize Medical Screening for food vendors in 10 Area Councils	
Organize Health education programmes in 10 Area Councils in the District	



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

- To Provide professional social welfare services in the District and to ensure the statutory responsibilities of the Department are carried out in the field of Justice Administration and Child Rights
- To promote access to social services for disadvantaged, vulnerable and marginalised groups in the District.
- To promote poverty alleviation and ensure income security amongst vulnerable, marginalised and disadvantaged groups
- To facilitate the mobilisation and the use of available human and natural resources to improve upon the living standards of deprived rural and urban communities within an effectively decentralised system of administration through Adult Education, Women empowerment and Extension Services

**2. Budget Sub-Programme Description**

- The Government of Ghana and for that matter the Department of Social Welfare and Community Development works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged. This is implemented under core programmes namely, Child Rights and Protection, Community Care, Justice Administration and Women Empowerment.
- The funding for this programme comes from the GoG budget, 2% of DACF and World Bank. Under this sub programme, total staff strength of 5 will carry out the implementation of the sub-programme

- The challenges include loss of e-zwich cards by beneficiaries, difficulty in replacing the deceased beneficiary with new beneficiary and lack of financial support in the Social Enquiry and Investigation Report.

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Assist the poorest families in 36 communities with basic needs i.e. food	1073 households assisted	1073	1073	2000	2000	2000
Improve the Health status of leap beneficiaries in the District	Registration of leap beneficiary into NHIS in on-going	2983	2983	4000	4000	4000
Empowering the disable income generating activities, payment of school fees and orthopaedic operations	50 disable persons assisted in the payment of school fees, orthopaedic operations etc.	50	40	80	80	80
Reduce the incidence of juvenile delinquency	Supervision of 15 probation	10	20	20	20	20

Child Right and Protection	Ensuring that 25 fishing communities are educated or child right and protection	10	10	20	20	20
Adult education	Formation of 5 adult study groups	5	7	7	9	10
Women Empowerment	Training of 5 women groups in income generation	5	5	8	8	10
Water and Sanitation	Training of WATSANS	10	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize communities on child labour	Rehabilitation of 20 No. Boreholes in the District
Mobilisation of Leap Beneficiaries	
Supervise Probationers sentenced by the Court	
Settle Maintenance cases (social case work)	
Work with People with disabilities and the vulnerable	
Monitor and Evaluate the living standards of disabled persons and leap Beneficiaries	
Formation of Adult study groups	
Training of women groups in income generation	
Training of WATSANS	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To increase the number of rural MSEs that generates profit, growth and employment opportunities
- Provide agricultural services to clients
- Provides technical advice to the District Assembly

#### 2. Budget Programme Description

The programme intend to

- liaise with farmers to analyze “best practices” and ensure that farmers receive all necessary services in order to carry out agricultural practices.
- Organise (1) district (RELE) planning session for (10) staff and (30) farmers.
- Carry out a total 2,400 advisory home & farm visits by (6) extension officers
- Establish (5) demonstration on improved breed cassava sticks multiplication with (5) secondary farmers in (5) communities
- Business Development Services
- Access of MSEs to finance improves
- Technical Skill tranfered and technologies disseminated

This programme will be carried out by two sub-programmes which are Trade and Industrial development and Agricultural Development

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

**1. Budget Sub-Programme Objective**

To increase the number of rural MSEs that generates profit, growth and employment opportunities.

**2. Budget Sub-Programme Description**

The sub-programme aims at improving the livelihood and income of rural poor and small entrepreneurs through the following services

- Business Development Services
- Access of MSEs to finance improves
- Technical Skill tranfered and technologies disseminated

This sub-programme will be funded by Government of Ghana (District Assembly), International Fund for Agriculture Development (IFAD) and African Development Bank (AfDB) with beneficiaries being rural micro poor and small entrepreneurs

The sub-programme will be implement by 5 staffs with challenges of non-release of counterpart funding for smooth running of Training Programmes, break down of office vehicle for monitoring

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Business Development Services	Number of MSEs provided with access to Business Development Services(BDS)	119	100	200	200	200
Development of Agriculture commodity Processing Infrastructure	Number acquiring Agro-processing Equipment	6	10	10	10	15
Enabling MSEs environment	Number rural MSEs accessing financial support from Financial Institutions	5	8	20	20	20

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Business Development Services	
Technology Transfer through technical skills training	
Linking MSEs to Financial Institutions for expansion	
Tourism development	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

- Organise (1) district (RELE) planning session for (10) staff and (30) farmers.
- Carry out a total 2,400 advisory home & farm visits by (6) extension officers
- Establish (5) demonstration on improved breed cassava sticks multiplication with (5) secondary farmers in (5) communities
- Organize (1) training for (20) farmers and (6) staff on piggery feed formulation
- Conduct (1) animal/fish health, livestock & poultry disease surveillance in 10 communities
- Organize (1) District Farmers Day Celebration to recognize and give awards to hard-working farmers

**2. Budget Sub-Programme Description**

The sub-programme seek to train farmers and staff on new methods of farming as well as motivate farmers in their professional work

The sub programme will be carry out through farm inspections, discussion with farmer representatives and training with

MOFA District Director, MOFA Regional Extension and other unit will be in charge of this sub-programme. Key challenges being non-release of funds for the implementation of the sub-programme

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers provided with technical services to increase their crop yield by 10%	Number of Farmers provided with technical service	-	-	14	14	14
Farmers provided with improved planting materials	Numbers of Farmers provided improved planting materials	-	1	5	5	5
Farmers and staff trained on piggery feed formulation	Number farmers and staff trained on piggery feed formulation	26	26	26	26	26
Demonstration mounted on agricultural practices	Number of field days organized	12	18	24	30	36
Farmers trained on non-tradition farming(bee-keeping, grasscutter, rabbit and snail)	Number of farmers trained	3	3	5	5	5

Disease surveillance diagnosis, control and treatment for livestock conducted	Number of vaccination of PPR for 2000 goat & sheep	-	-	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
Introducing improved variety seed maize to farmers	Renovation of 1 No. MOFA Office Block
Post-Harvest technology	Purchase of Logistics for MOFA office
Fertilizer application	
Preparation of piggery feed	
Awareness creation on emerging livestock and poultry issues	
Awareness creation on the importance of rabies vaccination	
Cultivation of seedlings for plantig for food and investment	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

To promote Disaster Risk Reduction and Climate Risk Management

#### 2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disaster and to improve livelihood of the poor and vulnerable through climate change activities, disaster management and employment generation. This programme will be implemented by the Disaster prevention and Management sub-programme with funding from GoG and Jomoro District Assembly.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: ENVIRONMENTAL AND SANITATION**  
**MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

- To create awareness on disaster through intensive public education
- To be in position to provide the first line response in times of disaster
- To harness human and material resources of communities to develop their potentials and strengths especially in re-afforestation and agricultural development

**2. Budget Sub-Programme Description**

The sub-programme will educate the general public on disaster prevention measure through radio talk shows with funding GoG. The services to be rendered will benefit the communities in the disaster prone areas. A total number of eleven staff will implement this sub-programme

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Jomoro 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
Education on means to manage disaster	Quarterly report	4	3	4	4	4

Monitoring of programmes	Quarterly report	4	3	4	4	4
Effective management system	Quarterly report	4	3	4	4	4
Training of NADMO staff and stakeholder	Quarterly report	4	3	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
Education on disaster activities	Tree planting in communities
Education on prevention of floods	Disilting of gutters
Education on diseases	Environmental cleanliness
Education on general cleanliness	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,543,914		
080206 Improve public expenditure management and budgetary control	0	1,605,401		
080301 Improve trade competitiveness	0	110,000		
082001 Improve Agriculture Financing	0	237,287		
090103 Enhance quality of teaching and learning	0	1,421,703		
090304 Improve quality of health service delivery including mental health	0	75,626		
091024 Establish an effective and efficient social protection system.	0	11,157		
091046 Increase access to safe, secure and affordable shelter	0	396,264		
091107 Improve access to sanitation	0	1,001,000		
100102 Create & sustain an efficient & effective trans't systems	0	82,330		
100129 Promote effective disaster prevention and mitigation	0	13,000		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	219,953		
<b>Grand Total ¢</b>	<b>0</b>	<b>6,717,635</b>	<b>-6,717,635</b>	<b>-100.00</b>

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

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>223 01 01 001 25</b>	<b>6,881,913.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective 110109</b> Ensure full political, administrative and fiscal decentralisation				
<b>Output 0001</b> RATES				
<b>Property income [GFS]</b>	97,500.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
<b>Output 0002</b> LANDS & ROYALTIES				
<b>Property income [GFS]</b>	15,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422158 River Sand	20,000.00	0.00	0.00	0.00
<b>Output 0003</b> RENT OF LAND BUILDING & HOUSES				
<b>Property income [GFS]</b>	73,400.00	0.00	0.00	0.00
1415018 Club Houses	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	24,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	38,400.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
1415064 Leased Building	0.00	0.00	0.00	0.00
<b>Output 0004</b> LICENSES				
<b>Sales of goods and services</b>	486,816.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	4,968.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,700.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,240.00	0.00	0.00	0.00
1422019 Sawmills	720.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	900.00	0.00	0.00	0.00
1422036 Petroleum Products	9,750.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,760.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	240.00	0.00	0.00	0.00
1422044 Financial Institutions	19,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	252.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422051 Millers	1,440.00	0.00	0.00	0.00
1422052 Mechanics	1,728.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	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
1422067 Beers Bars	9,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	792.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	800.00	0.00	0.00	0.00
1422077 Drug Permit	480.00	0.00	0.00	0.00
1422087 Hunting Licence	750.00	0.00	0.00	0.00
1422091 Export Permit	200,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	600.00	0.00	0.00	0.00
1422109 Restaurant License	1,200.00	0.00	0.00	0.00
1422110 Shipping Agents	800.00	0.00	0.00	0.00
1422115 Cold storage facilities	720.00	0.00	0.00	0.00
1422121 Freight Forwarding	720.00	0.00	0.00	0.00
1422139 wood fuel	36.00	0.00	0.00	0.00
1422153 Licence of Business	21,600.00	0.00	0.00	0.00
1423001 Markets	125,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
1423406 Processing Fee	120.00	0.00	0.00	0.00
<b>Output 0005 FEES &amp; FINES</b>				
<b>Fines, penalties, and forfeits</b>	500.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	25,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	25,000.00	0.00	0.00	0.00
<b>Output 0006 MISCELLANEOUS &amp; UNIDENTIFIED REVENUE</b>				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	3,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>				
<b>From foreign governments(Current)</b>	6,128,697.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,395,620.89	0.00	0.00	0.00
1331002 DACF - Assembly	3,562,635.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	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	58,726.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	705,302.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,881,913.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Jomoro District - Jomoro</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,717,635</b>	<b>6,242,424</b>	<b>6,299,355</b>
	0	0	0	1,442,018	1,451,574	1,451,994
<b>Management and Administration</b>	0	0	0	519,112	524,303	524,303
<b>Infrastructure Delivery and Management</b>	0	0	0	197,461	199,356	199,436
<b>Social Services Delivery</b>	0	0	0	39,072	39,401	39,463
<b>Economic Development</b>	0	0	0	505,325	505,655	505,934
<b>Environmental and Sanitation Management</b>	0	0	0	181,048	182,858	182,858
	0	0	0	766,366	767,849	774,030
<b>Management and Administration</b>	0	0	0	668,036	669,519	674,716
<b>Infrastructure Delivery and Management</b>	0	0	0	54,330	54,330	54,873
<b>Social Services Delivery</b>	0	0	0	11,000	11,000	11,110
<b>Economic Development</b>	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	13,000	13,000	13,130
	0	0	0	3,677,635	3,191,385	3,233,399
<b>Management and Administration</b>	0	0	0	1,034,245	1,024,245	1,044,587
<b>Infrastructure Delivery and Management</b>	0	0	0	636,264	636,264	642,626
<b>Social Services Delivery</b>	0	0	0	1,076,127	639,877	646,275
<b>Economic Development</b>	0	0	0	220,000	220,000	222,200
<b>Environmental and Sanitation Management</b>	0	0	0	711,000	671,000	677,710
	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	75,000	75,000	75,750
	0	0	0	756,616	756,616	764,182
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Social Services Delivery</b>	0	0	0	415,203	415,203	419,355
<b>Environmental and Sanitation Management</b>	0	0	0	290,000	290,000	292,900
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,717,635</b>	<b>6,242,424</b>	<b>6,299,355</b>



**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	6,717,635	6,242,424	6,299,355
<b>Management and Administration</b>	0	0	0	2,272,806	2,269,480	2,295,534
<b>SP1.1: General Administration</b>	0	0	0	1,705,101	1,708,757	1,722,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	365,613	369,269	369,269
211 Wages and salaries [GFS]	0	0	0	353,652	357,188	357,188
21110 Established Position	0	0	0	217,320	219,493	219,493
21111 Wages and salaries in cash [GFS]	0	0	0	92,011	92,931	92,931
21112 Wages and salaries in cash [GFS]	0	0	0	44,321	44,764	44,764
212 Social contributions [GFS]	0	0	0	11,961	12,081	12,081
21210 Actual social contributions [GFS]	0	0	0	11,961	12,081	12,081
<b>22 Use of goods and services</b>	0	0	0	1,070,103	1,070,103	1,080,804
221 Use of goods and services	0	0	0	1,070,103	1,070,103	1,080,804
22101 Materials - Office Supplies	0	0	0	39,600	39,600	39,996
22102 Utilities	0	0	0	83,220	83,220	84,052
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	253,000	253,000	255,530
22106 Repairs - Maintenance	0	0	0	59,200	59,200	59,792
22107 Training - Seminars - Conferences	0	0	0	30,223	30,223	30,525
22109 Special Services	0	0	0	75,465	75,465	76,220
22112 Emergency Services	0	0	0	524,395	524,395	529,639
<b>26 Grants</b>	0	0	0	239,384	239,384	241,778
263 To other general government units	0	0	0	239,384	239,384	241,778
26311 Re-Current	0	0	0	239,384	239,384	241,778
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	274,440	265,940	277,185
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,940	151,440	151,440
211 Wages and salaries [GFS]	0	0	0	149,940	151,440	151,440
21110 Established Position	0	0	0	149,940	151,440	151,440
<b>22 Use of goods and services</b>	0	0	0	94,500	84,500	95,445
221 Use of goods and services	0	0	0	94,500	84,500	95,445
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	0	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	201,852	203,371	203,871

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,852	153,371	153,371
211 Wages and salaries [GFS]	0	0	0	151,852	153,371	153,371
21110 Established Position	0	0	0	151,852	153,371	153,371
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>SP1.4: Legislative Oversights</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	71,413	71,413	72,127
<b>22 Use of goods and services</b>	0	0	0	71,413	71,413	72,127
221 Use of goods and services	0	0	0	71,413	71,413	72,127
22107 Training - Seminars - Conferences	0	0	0	71,413	71,413	72,127
<b>Infrastructure Delivery and Management</b>	0	0	0	888,055	889,950	896,936
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	249,563	249,859	252,059
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,610	29,906	29,906
211 Wages and salaries [GFS]	0	0	0	29,610	29,906	29,906
21110 Established Position	0	0	0	29,610	29,906	29,906
<b>22 Use of goods and services</b>	0	0	0	159,953	159,953	161,553
221 Use of goods and services	0	0	0	159,953	159,953	161,553
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	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
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	638,492	640,091	644,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,898	161,497	161,497
211 Wages and salaries [GFS]	0	0	0	159,898	161,497	161,497
21110 Established Position	0	0	0	159,898	161,497	161,497
<b>22 Use of goods and services</b>	0	0	0	32,330	32,330	32,653
221 Use of goods and services	0	0	0	32,330	32,330	32,653
22101 Materials - Office Supplies	0	0	0	3,330	3,330	3,363
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	446,264	446,264	450,726
311 Fixed assets	0	0	0	446,264	446,264	450,726
31111 Dwellings	0	0	0	356,264	356,264	359,826
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	70,000	70,000	70,700
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	0	0	0
<b>Social Services Delivery</b>	0	0	0	1,541,402	1,105,481	1,116,203
SP3.1 Education and Youth Development	0	0	0	1,421,703	985,453	995,308
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
<b>26 Grants</b>	0	0	0	71,253	71,253	71,965
263 To other general government units	0	0	0	71,253	71,253	71,965
26321 Capital Transfers	0	0	0	71,253	71,253	71,965
<b>31 Non Financial Assets</b>	0	0	0	1,344,451	908,201	917,283
311 Fixed assets	0	0	0	1,344,451	908,201	917,283
31111 Dwellings	0	0	0	405,203	405,203	409,255
31112 Nonresidential buildings	0	0	0	501,748	501,748	506,765
31131 Infrastructure Assets	0	0	0	437,500	1,250	1,263
<b>SP3.2 Health Delivery</b>	0	0	0	75,626	75,626	76,383
<b>26 Grants</b>	0	0	0	35,626	35,626	35,983
263 To other general government units	0	0	0	35,626	35,626	35,983
26321 Capital Transfers	0	0	0	35,626	35,626	35,983
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	44,072	44,401	44,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,915	33,244	33,244
211 Wages and salaries [GFS]	0	0	0	32,915	33,244	33,244
21110 Established Position	0	0	0	32,915	33,244	33,244
<b>22 Use of goods and services</b>	0	0	0	11,157	11,157	11,268
221 Use of goods and services	0	0	0	11,157	11,157	11,268
22101 Materials - Office Supplies	0	0	0	353	353	356
22105 Travel - Transport	0	0	0	10,804	10,804	10,912
<b>31 Non Financial Assets</b>	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
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	820,325	820,655	824,084

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	156,112	156,573	157,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,112	46,573	46,573
211 Wages and salaries [GFS]	0	0	0	46,112	46,573	46,573
21110 Established Position	0	0	0	46,112	46,573	46,573
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Development</b>	0	0	0	664,213	664,082	666,411
<b>21 Compensation of employees [GFS]</b>	0	0	0	426,926	431,195	431,195
211 Wages and salaries [GFS]	0	0	0	426,926	431,195	431,195
21110 Established Position	0	0	0	426,926	431,195	431,195
<b>22 Use of goods and services</b>	0	0	0	197,287	192,887	194,616
221 Use of goods and services	0	0	0	197,287	192,887	194,616
22101 Materials - Office Supplies	0	0	0	3,064	3,064	3,095
22102 Utilities	0	0	0	4,800	400	404
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	18,413	18,413	18,597
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	129,610	129,610	130,906
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
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	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	1,195,048	1,156,858	1,166,598
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	1,014,000	974,000	983,740
<b>22 Use of goods and services</b>	0	0	0	184,000	184,000	185,840
221 Use of goods and services	0	0	0	184,000	184,000	185,840
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	161,000	161,000	162,610
<b>28 Other expense</b>	0	0	0	450,000	450,000	454,500
282 Miscellaneous other expense	0	0	0	450,000	450,000	454,500
28210 General Expenses	0	0	0	450,000	450,000	454,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	380,000	340,000	343,400
311 Fixed assets	0	0	0	380,000	340,000	343,400
31113 Other structures	0	0	0	290,000	290,000	292,900
31131 Infrastructure Assets	0	0	0	90,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	181,048	182,858	182,858
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,048	182,858	182,858
211 Wages and salaries [GFS]	0	0	0	181,048	182,858	182,858
21110 Established Position	0	0	0	181,048	182,858	182,858
<b>Grand Total</b>	0	0	0	6,717,635	6,242,424	6,299,355

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GoG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Jomoro District - Jomoro	1,935,621	2,088,521	1,625,511	5,119,653	148,293	598,073	20,000	766,266	0	0	0	0	705,203	831,616	6,717,635
Management and Administration	519,112	1,034,245	0	1,553,357	148,293	519,743	0	668,038	0	0	0	0	51,413	51,413	2,272,896
Central Administration	389,172	1,034,245	0	1,403,417	148,293	519,743	0	688,086	0	0	0	0	51,413	51,413	2,122,896
Administration (Assembly Office)	389,172	1,034,245	0	1,403,417	0	519,743	0	519,743	0	0	0	0	51,413	51,413	1,974,573
Sub-Metros Administration	0	0	0	0	148,293	0	0	148,293	0	0	0	0	0	0	148,293
Finance	149,940	0	0	149,940	0	0	0	0	0	0	0	0	0	0	149,940
	149,940	0	0	149,940	0	0	0	0	0	0	0	0	0	0	149,940
Infrastructure Delivery and Management	189,508	217,953	426,264	833,725	0	34,330	20,000	54,330	0	0	0	0	0	0	888,055
Physical Planning	31,574	217,953	0	249,527	0	2,000	0	2,000	0	0	0	0	0	0	251,527
Office of Departmental Head	17,841	0	0	17,841	0	0	0	0	0	0	0	0	0	0	17,841
Town and Country Planning	13,833	217,953	0	231,886	0	2,000	0	2,000	0	0	0	0	0	0	233,886
Social Welfare & Community Development	62,950	0	0	62,950	0	0	0	0	0	0	0	0	0	0	62,950
Community Development	62,950	0	0	62,950	0	0	0	0	0	0	0	0	0	0	62,950
Works	94,984	0	426,264	521,248	0	32,330	20,000	52,330	0	0	0	0	0	0	573,578
Office of Departmental Head	22,716	0	0	22,716	0	0	0	0	0	0	0	0	0	0	22,716
Public Works	52,080	0	356,264	408,344	0	20,000	20,000	40,000	0	0	0	0	0	0	448,344
Feeder Roads	20,168	0	70,000	90,168	0	12,330	0	12,330	0	0	0	0	0	0	102,516
Social Services Delivery	32,915	113,036	969,248	1,115,199	0	11,000	0	11,000	0	0	0	0	415,203	415,203	1,541,402
Education, Youth and Sports	0	71,253	925,248	1,000,500	0	6,000	0	6,000	0	0	0	0	415,203	415,203	1,421,703
Education	0	71,253	929,248	1,000,500	0	6,000	0	6,000	0	0	0	0	415,203	415,203	1,421,703
Health	0	35,626	40,000	75,626	0	0	0	0	0	0	0	0	0	0	75,626
Office of District Medical Officer of Health	0	35,626	40,000	75,626	0	0	0	0	0	0	0	0	0	0	75,626
Social Welfare & Community Development	32,915	6,157	0	39,072	0	5,000	0	5,000	0	0	0	0	0	0	44,072
Office of Departmental Head	32,915	0	0	32,915	0	0	0	0	0	0	0	0	0	0	32,915
Social Welfare	0	6,157	0	6,157	0	5,000	0	5,000	0	0	0	0	0	0	11,157
Economic Development	473,038	112,887	140,000	725,325	0	20,000	0	20,000	0	0	0	0	75,000	75,000	820,325
Agriculture	428,926	102,287	40,000	569,213	0	20,000	0	20,000	0	0	0	0	75,000	75,000	664,213

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of GoG	Total GoG	Comp. of Emp of GoG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	of Employees	of Employees	Goods/Service	Capex				Statutory	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	46,112	426,828	102,287	40,000	569,213	0	20,000	0	0	0	0	0	0	0	75,000	0	75,000	664,213
Office of Departmental Head	46,112		0	0	46,112	0	0	0	0	0	0	0	0	0	0	0	0	46,112
Trade	0		10,000	100,000	110,000	0	0	0	0	0	0	0	0	0	0	0	0	110,000
Environmental and Sanitation Management	181,048		621,000	90,000	892,048	0	13,000	0	0	0	0	0	0	0	290,000	0	290,000	1,182,048
Health	181,048		611,000	90,000	892,048	0	10,000	0	0	0	0	0	0	0	290,000	0	290,000	1,182,048
Environmental Health Unit	181,048		611,000	90,000	892,048	0	10,000	0	0	0	0	0	0	0	290,000	0	290,000	1,182,048
Disaster Prevention	0		10,000	0	10,000	0	3,000	0	0	0	0	0	0	0	0	0	0	13,000
	0		10,000	0	10,000	0	3,000	0	0	0	0	0	0	0	0	0	0	13,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western		
Location Code	0101100	Jomoro		
<b>Total By Fund Source</b>				<b>369,172</b>
<b>Compensation of employees [GFS]</b>				<b>369,172</b>
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	<b>217,320</b>
Wages and salaries [GFS]				<b>217,320</b>
	2111001	Established Post		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		
Operation	000000		0.0 0.0 0.0	<b>151,852</b>
Wages and salaries [GFS]				<b>151,852</b>
	2111001	Established Post		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>519,743</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>459,743</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>459,743</b>
Program	91001	Management and Administration		<b>459,743</b>
Sub-Program	91001001	SP1.1: General Administration		<b>360,243</b>
Operation	822305	Procurement of Office supplies and consumables	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>30,000</b>
Operation	822313	Gender Related Activities	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210509 Other Travel and Transportation				<b>2,000</b>
Operation	822324	Cleaning and General Services	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210301 Cleaning Materials				<b>5,000</b>
Operation	822349	Protocol Services	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210901 Service of the State Protocol				<b>40,000</b>
Operation	822369	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	<b>49,200</b>
Use of goods and services				<b>49,200</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
2210602 Repairs of Residential Buildings				<b>6,000</b>
2210603 Repairs of Office Buildings				<b>7,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>5,000</b>
2210605 Maintenance of Machinery and Plant				<b>1,200</b>
2211203 Emergency Works				<b>10,000</b>
Operation	822378	Internal management of the organisation-goods	1.0 1.0 1.0	<b>234,043</b>
Use of goods and services				<b>234,043</b>
2210101 Printed Material and Stationery				<b>9,600</b>
2210201 Electricity charges				<b>40,000</b>
2210202 Water				<b>2,720</b>
2210204 Postal Charges				<b>500</b>
2210505 Running Cost - Official Vehicles				<b>80,000</b>
2210509 Other Travel and Transportation				<b>15,000</b>
2210510 Other Night allowances				<b>41,000</b>
2210511 Local travel cost				<b>15,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>30,223</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>69,500</b>
Operation	822342	Revenue Collection	1.0 1.0 1.0	<b>49,500</b>
Use of goods and services				<b>49,500</b>
2210112 Uniform and Protective Clothing				<b>3,000</b>
2210122 Value Books				<b>10,500</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				<b>6,000</b>
2210511 Local travel cost				<b>6,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
2210908 Property Valuation Expenses				<b>20,000</b>
Operation	822343	Treasury and Accounting Activities	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>5,000</b>
2210509 Other Travel and Transportation				<b>3,000</b>
2210510 Other Night allowances				<b>12,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>10,000</b>
Operation	822310	Planning and Policy Formulation	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210509 Other Travel and Transportation				<b>5,000</b>
Operation	822315	Budget Performance Reporting	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210509 Other Travel and Transportation				<b>5,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>20,000</b>
Operation	822312	Internal Audit Operations	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>5,000</b>
Operation	822316	Media Relations	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Operation	822317	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
<b>Other expense</b>				<b>60,000</b>
Objective	080206	Improve public expenditure management and budgetary control		<b>60,000</b>
Program	91001	Management and Administration		<b>60,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>30,000</b>
Operation	822378	Internal management of the organisation-goods	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821009 Donations				<b>30,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>30,000</b>
Operation	822342	Revenue Collection	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821020 Grants to Employees				<b>30,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	1,034,245
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western	
Location Code	0101100	Jomoro	

			Use of goods and services	794,860
Objective	080206	Improve public expenditure management and budgetary control		794,860
Program	91001	Management and Administration		794,860
Sub-Program	91001001	SP1.1: General Administration		709,860
Operation	822311	Computer hardwares and accessories	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210623 Maintenance of Office Equipment				40,000
Operation	822318	Contractual obligations and commitments	1.0 1.0 1.0	514,395

Use of goods and services				514,395
2211202 Refurbishment Contingency				514,395
Operation	822369	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
Operation	822378	Internal management of the organisation-goods	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210201 Electricity charges				40,000
Operation	822380	Independence Day	1.0 1.0 1.0	35,465

Use of goods and services				35,465
2210902 Official Celebrations				35,465
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	822342	Revenue Collection	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210611 Maintenance of Markets				10,000
2210909 Operational Enhancement Expenses				5,000
Operation	822343	Treasury and Accounting Activities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210804 Contract appointments				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	822307	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2211201 Field Operations				15,000
Operation	822310	Planning and Policy Formulation	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	822354	Budget Preparation	1.0 1.0 1.0	20,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	822303	Manpower Skills Development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210710 Staff Development				20,000

			Grants	239,384
--	--	--	--------	---------

Objective	080206	Improve public expenditure management and budgetary control		239,384
-----------	--------	---	--	---------

Program	91001	Management and Administration		239,384
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		239,384
-------------	----------	-------------------------------	--	---------

Operation	822318	Contractual obligations and commitments	1.0 1.0 1.0	239,384
-----------	--------	---	-------------	---------

To other general government units				239,384
2631101 Domestic Statutory Payments - District Assemblies Common Fund				239,384

			Amount (GH¢)
--	--	--	--------------

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western		
Location Code	0101100	Jomoro		

			Use of goods and services	51,413
--	--	--	---------------------------	--------

Objective	080206	Improve public expenditure management and budgetary control		51,413
-----------	--------	---	--	--------

Program	91001	Management and Administration		51,413
---------	-------	-------------------------------	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management		51,413
-------------	----------	----------------------------------	--	--------

Operation	822303	Manpower Skills Development	1.0 1.0 1.0	51,413
-----------	--------	-----------------------------	-------------	--------

Use of goods and services				51,413
2210710 Staff Development				51,413

			Total Cost Centre	1,974,573
--	--	--	-------------------	-----------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 148,293
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub_1_Western	
Location Code	0101100	Jomoro	
<b>Compensation of employees [GFS]</b>			<b>148,293</b>
Objective	000000	Compensation of Employees	148,293
Program	91001	Management and Administration	148,293
Sub-Program	91001001	SP1.1: General Administration	148,293
Operation	000000	0.0 0.0 0.0	148,293
Wages and salaries [GFS]			136,332
2111102	Monthly paid and casual labour		92,011
2111222	Watchman Extra Days Allowance		6,000
2111243	Transfer Grants		34,000
2111248	Special Allowance/Honorarium		4,321
Social contributions [GFS]			11,961
2121001	13 Percent SSF Contribution		11,961
<b>Total Cost Centre</b>			<b>148,293</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 149,940
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western	
Location Code	0101100	Jomoro	
<b>Compensation of employees [GFS]</b>			<b>149,940</b>
Objective	000000	Compensation of Employees	149,940
Program	91001	Management and Administration	149,940
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	149,940
Operation	000000	0.0 0.0 0.0	149,940
Wages and salaries [GFS]			149,940
2111001	Established Post		149,940
<b>Total Cost Centre</b>			<b>149,940</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	090103	Enhance quality of teaching and learning		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,000,500
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education		
Location Code	0101100	Jomoro		
<b>Grants</b>				<b>71,253</b>
Objective	090103	Enhance quality of teaching and learning		71,253
Program	91003	Social Services Delivery		71,253
Sub-Program	91003001	SP3.1 Education and Youth Development		71,253
Operation	822303	Manpower Skills Development	1.0 1.0 1.0	71,253
To other general government units				71,253
2632101 Domestic Statutory Payments - District Assemblies Common Fund				71,253
<b>Non Financial Assets</b>				<b>929,248</b>
Objective	090103	Enhance quality of teaching and learning		929,248
Program	91003	Social Services Delivery		929,248
Sub-Program	91003001	SP3.1 Education and Youth Development		929,248
Project	822302	Construction of 1 No. 2 unit KG classroom block	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Project	822308	Rehabilitation of teachers quarters	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111153 WIP - Bungalows/Flat				170,000
Project	822319	Internal management of the organisation	1.0 1.0 1.0	140,000
Fixed assets				140,000
3113160 WIP - Furniture and Fittings				140,000
Project	822344	Procurement of 350 No. mono desk	1.0 1.0 1.0	140,000
Fixed assets				140,000
3113108 Furniture and Fittings				140,000
Project	822348	Construction of 1 No. 6 unit classroom block	1.0 1.0 1.0	51,748
Fixed assets				51,748
3111256 WIP - School Buildings				51,748
Project	822351	Renovation of 1 No. JHS building	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111256 WIP - School Buildings				70,000
Project	822361	Construction of 1 No. 2 unit classroom block	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Project	822379	Procurement of 350 No. dual desks	1.0 1.0 1.0	157,500
Fixed assets				157,500
3113108 Furniture and Fittings				157,500



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
Function Code	70980	Education n.e.c		<b>Total By Fund Source</b> 415,203
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education		
Location Code	0101100	Jomoro		
<b>Non Financial Assets</b>				<b>415,203</b>
Objective	090103	Enhance quality of teaching and learning		415,203
Program	91003	Social Services Delivery		415,203
Sub-Program	91003001	SP3.1 Education and Youth Development		415,203
Project	822306	Construction of 1 No. 3 unit classroom block with ancillary facilities	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111256 WIP - School Buildings				180,000
Project	822309	Construction of 1 No. 3- bedroom accomodation GES Director	1.0 1.0 1.0	235,203
Fixed assets				235,203
3111153 WIP - Bungalows/Flat				235,203
<b>Total Cost Centre</b>				<b>1,421,703</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70721	General Medical services (IS)		<b>Total By Fund Source</b> 75,626
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health		
Location Code	0101100	Jomoro		
<b>Grants</b>				<b>35,626</b>
Objective	090304	Improve quality of health service delivery including mental health		35,626
Program	91003	Social Services Delivery		35,626
Sub-Program	91003002	SP3.2 Health Delivery		35,626
Operation	822317	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	17,813
To other general government units				17,813
2632101 Domestic Statutory Payments - District Assemblies Common Fund				17,813
Operation	822321	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	17,813
To other general government units				17,813
2632101 Domestic Statutory Payments - District Assemblies Common Fund				17,813
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	090304	Improve quality of health service delivery including mental health		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Project	822377	Renovation of Health centre and staff quarters	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111253 WIP - Health Centres				40,000
<b>Total Cost Centre</b>				<b>75,626</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 181,048
Function Code	70740	Public health services	
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit	
Location Code	0101100	Jomoro	

			Amount (GHC)
<b>Compensation of employees [GFS]</b>			<b>181,048</b>
Objective	000000	Compensation of Employees	181,048
Program	91005	Environmental and Sanitation Management	181,048
Sub-Program	91005002	SP5.2 Natural Resource Conservation	181,048
Operation	000000		181,048

Wages and salaries [GFS]			181,048
2111001	Established Post		181,048

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 10,000
Function Code	70740	Public health services	
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit	
Location Code	0101100	Jomoro	

			Amount (GHC)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	091107	Improve access to sanitation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	822319	Internal management of the organisation	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		2,000
2210510	Other Night allowances		3,000
Operation	822324	Cleaning and General Services	5,000

Use of goods and services			5,000
2210205	Sanitation Charges		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 701,000
Function Code	70740	Public health services	
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit	
Location Code	0101100	Jomoro	

			Amount (GHC)
<b>Use of goods and services</b>			<b>161,000</b>
Objective	091107	Improve access to sanitation	161,000
Program	91005	Environmental and Sanitation Management	161,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	161,000
Operation	822336	Fumigation	161,000

Use of goods and services			161,000
2211201	Field Operations		161,000

			Amount (GHC)
<b>Other expense</b>			<b>450,000</b>
Objective	091107	Improve access to sanitation	450,000
Program	91005	Environmental and Sanitation Management	450,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	450,000
Operation	822334	Waste Disposal	60,000

Miscellaneous other expense			60,000
2821017	Refuse Lifting Expenses		60,000
Operation	822335	Preparation of Land fill sites	220,000

Miscellaneous other expense			220,000
2821017	Refuse Lifting Expenses		220,000
Operation	822337	Sanitation improvement package	170,000

Miscellaneous other expense			170,000
2821017	Refuse Lifting Expenses		170,000

			Amount (GHC)
<b>Non Financial Assets</b>			<b>90,000</b>
Objective	091107	Improve access to sanitation	90,000
Program	91005	Environmental and Sanitation Management	90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	90,000
Project	822301	Rehabilitation of 20 No. boreholes	40,000

Fixed assets			40,000
3113162	WIP - Water Systems		40,000
Project	822363	Construction of 5 No. mechanized boreholes	50,000

Fixed assets			50,000
3113162	WIP - Water Systems		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 290,000
Function Code	70740	Public health services	
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit	
Location Code	0101100	Jomoro	

			Non Financial Assets	290,000
Objective	091107	Improve access to sanitation		290,000
Program	91005	Environmental and Sanitation Management		290,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		290,000
Project	822350	Construction of 1No. 12 seater water closet toilet	1.0 1.0 1.0	145,000

			Fixed assets	145,000
	3111353	WIP - Toilets		145,000
Project	822359	Construction of 1 No. 12 seater water closet toilet	1.0 1.0 1.0	145,000

			Fixed assets	145,000
	3111353	WIP - Toilets		145,000
<b>Total Cost Centre</b>				<b>1,182,048</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 459,213
Function Code	70421	Agriculture cs	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101100	Jomoro	

			Compensation of employees [GFS]	426,926
Objective	000000	Compensation of Employees		426,926
Program	91004	Economic Development		426,926
Sub-Program	91004002	SP4.2 Agricultural Development		426,926
Operation	000000		0.0 0.0 0.0	426,926

			Wages and salaries [GFS]	426,926
	2111001	Established Post		426,926

			Use of goods and services	32,287
Objective	082001	Improve Agriculture Financing		32,287
Program	91004	Economic Development		32,287
Sub-Program	91004002	SP4.2 Agricultural Development		32,287
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	25,944

			Use of goods and services	25,944
	2210101	Printed Material and Stationery		2,464
	2210102	Office Facilities, Supplies and Accessories		600
	2210201	Electricity charges		2,400
	2210202	Water		1,200
	2210203	Telecommunications		1,200
	2210301	Cleaning Materials		400
	2210502	Maintenance and Repairs - Official Vehicles		4,800
	2210503	Fuel and Lubricants - Official Vehicles		6,480
	2210509	Other Travel and Transportation		3,600
	2210510	Other Night allowances		2,000
	2210623	Maintenance of Office Equipment		800
Operation	822326	Food Security	1.0 1.0 1.0	6,343

			Use of goods and services	6,343
	2210503	Fuel and Lubricants - Official Vehicles		133
	2210511	Local travel cost		1,400
	2210701	Training Materials		200
	2210708	Refreshments		4,410
	2210801	Local Consultants Fees		200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 20,000
Function Code	70421	Agriculture cs	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101100	Jomoro	

			Use of goods and services	20,000
Objective	082001	Improve Agriculture Financing		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	822326	Food Security	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101100	Jomoro	

			Use of goods and services	70,000
Objective	082001	Improve Agriculture Financing		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	822338	Farmers Day	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210902	Official Celebrations	40,000

Operation	822339	Supply of improved coconut seedlings & planting materials	1.0 1.0 1.0	30,000
-----------	--------	---	-------------	--------

Use of goods and services		30,000
2210701	Training Materials	30,000

			Non Financial Assets	40,000
Objective	082001	Improve Agriculture Financing		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	822376	Renovation of MOFA office	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111255	WIP - Office Buildings	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b> 75,000
Function Code	70421	Agriculture cs	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101100	Jomoro	

			Use of goods and services	75,000
Objective	082001	Improve Agriculture Financing		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	822326	Food Security	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	75,000

<b>Total Cost Centre</b>			<b>664,213</b>
--------------------------	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,641
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230701000	Jomoro District - Jomoro_Physical Planning_Office of Departmental Head		
Location Code	0101100	Jomoro		
<b>Compensation of employees [GFS]</b>				<b>17,641</b>
Objective	000000	Compensation of Employees		17,641
Program	91002	Infrastructure Delivery and Management		17,641
Sub-Program	91002002	SP2.2 Infrastructure Development		17,641
Operation	000000		0.0 0.0 0.0	17,641
Wages and salaries [GFS]				17,641
2111001 Established Post				17,641
<b>Total Cost Centre</b>				<b>17,641</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	21,886
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning		
Location Code	0101100	Jomoro		
<b>Compensation of employees [GFS]</b>				<b>13,933</b>
Objective	000000	Compensation of Employees		13,933
Program	91002	Infrastructure Delivery and Management		13,933
Sub-Program	91002002	SP2.2 Infrastructure Development		13,933
Operation	000000		0.0 0.0 0.0	13,933
Wages and salaries [GFS]				13,933
2111001 Established Post				13,933
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				7,953
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning		
Location Code	0101100	Jomoro		
<b>Total By Fund Source</b>				<b>210,000</b>
<b>Use of goods and services</b>				<b>150,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	822340	Compensation & documentation of acquired lands for development projects		
		1.0	1.0	1.0
				<b>150,000</b>
Use of goods and services				<b>150,000</b>
2210908 Property Valuation Expenses				<b>150,000</b>
<b>Other expense</b>				<b>60,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	822341	Property Addressing system & Street Naming		
		1.0	1.0	1.0
				<b>60,000</b>
Miscellaneous other expense				<b>60,000</b>
2821018 Civic Numbering/Street Naming				<b>60,000</b>
<b>Total Cost Centre</b>				<b>233,886</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70620	Community Development		
Organisation	2230801000	Jomoro District - Jomoro_Social Welfare & Community Development_Office of Departmental Head		
Location Code	0101100	Jomoro		
<b>Total By Fund Source</b>				<b>32,915</b>
<b>Compensation of employees [GFS]</b>				<b>32,915</b>
Objective	000000	Compensation of Employees		
Program	91003	Social Services Delivery		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		
Operation	000000			
		0.0	0.0	0.0
				<b>32,915</b>
Wages and salaries [GFS]				<b>32,915</b>
2111001 Established Post				<b>32,915</b>
<b>Total Cost Centre</b>				<b>32,915</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,157
Function Code	71040	Family and children		
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101100	Jomoro		

				Use of goods and services	6,157
Objective	091024	Establish an effective and efficient social protection system.			6,157
Program	91003	Social Services Delivery			6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,157
Operation	822319	Internal management of the organisation	1.0 1.0 1.0		6,157

				Use of goods and services	6,157
2210101	Printed Material and Stationery			353	
2210503	Fuel and Lubricants - Official Vehicles			3,024	
2210510	Other Night allowances			2,780	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_		
Location Code	0101100	Jomoro		

				Use of goods and services	5,000
Objective	091024	Establish an effective and efficient social protection system.			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	822319	Internal management of the organisation	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210509	Other Travel and Transportation			3,000	
2210510	Other Night allowances			2,000	

**Total Cost Centre** 11,157

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	62,950
Function Code	70620	Community Development		
Organisation	2230803000	Jomoro District - Jomoro_Social Welfare & Community Development_Community Development_		
Location Code	0101100	Jomoro		

				Compensation of employees [GFS]	62,950
Objective	000000	Compensation of Employees			62,950
Program	91002	Infrastructure Delivery and Management			62,950
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			29,610
Operation	000000		0.0 0.0 0.0		29,610

				Wages and salaries [GFS]	29,610
2111001	Established Post			29,610	
Sub-Program	91002002	SP2.2 Infrastructure Development			33,340

				Wages and salaries [GFS]	33,340
Operation	000000		0.0 0.0 0.0		33,340

				Wages and salaries [GFS]	33,340
2111001	Established Post			33,340	

**Total Cost Centre** 62,950

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	22,716
Function Code	70610	Housing development		
Organisation	2231001000	Jomoro District - Jomoro_Works_Office of Departmental Head		
Location Code	0101100	Jomoro		
<b>Compensation of employees [GFS]</b>				<b>22,716</b>
Objective	000000	Compensation of Employees		22,716
Program	91002	Infrastructure Delivery and Management		22,716
Sub-Program	91002002	SP2.2 Infrastructure Development		22,716
Operation	000000		0.0 0.0 0.0	22,716
Wages and salaries [GFS]				22,716
2111001 Established Post				22,716
<b>Total Cost Centre</b>				<b>22,716</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	52,080
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101100	Jomoro		
<b>Compensation of employees [GFS]</b>				<b>52,080</b>
Objective	000000	Compensation of Employees		52,080
Program	91002	Infrastructure Delivery and Management		52,080
Sub-Program	91002002	SP2.2 Infrastructure Development		52,080
Operation	000000		0.0 0.0 0.0	52,080
Wages and salaries [GFS]				52,080
2111001 Established Post				52,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210510 Other Night allowances				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	822365	Renovation of 1 No. Revenue Office	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	356,264
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101100	Jomoro		
<b>Non Financial Assets</b>				<b>356,264</b>
Objective	091046	Increase access to safe, secure and affordable shelter		356,264
Program	91002	Infrastructure Delivery and Management		356,264
Sub-Program	91002002	SP2.2 Infrastructure Development		356,264
Project	822375	Renovation of 5 NO. staff quarters	1.0 1.0 1.0	356,264
Fixed assets				356,264
3111153 WIP - Bungalows/Flat				356,264
<b>Total Cost Centre</b>				<b>448,344</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,188
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101100	Jomoro		
<b>Compensation of employees [GFS]</b>				<b>20,188</b>
Objective	000000	Compensation of Employees		20,188
Program	91002	Infrastructure Delivery and Management		20,188
Sub-Program	91002002	SP2.2 Infrastructure Development		20,188
Operation	000000		0.0 0.0 0.0	20,188
Wages and salaries [GFS]				20,188
2111001 Established Post				20,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,330
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>12,330</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		12,330
Program	91002	Infrastructure Delivery and Management		12,330
Sub-Program	91002002	SP2.2 Infrastructure Development		12,330
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	12,330
Use of goods and services				12,330
2210101 Printed Material and Stationery				3,330
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	2231004000	Jomoro District - Jomoro_Works_Feeder Roads		
Location Code	0101100	Jomoro		
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	822374	Rehabilitation of Tikobo No. 2 to Damafour & Others	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111351 WIP - Roads				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	102,518
--------------------------	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 46,112
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2231101000	Jomoro District - Jomoro_Trade, Industry and Tourism_Office of Departmental Head	
Location Code	0101100	Jomoro	
<b>Compensation of employees [GFS]</b>			<b>46,112</b>
Objective	000000	Compensation of Employees	46,112
Program	91004	Economic Development	46,112
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	46,112
Operation	000000		46,112
Wages and salaries [GFS]			46,112
2111001 Established Post			46,112
<i>Total Cost Centre</i>			<b>46,112</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	080301	Improve trade competitiveness		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	822373	Research and Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	080301	Improve trade competitiveness		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	822368	Industrial site development	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113111 Heritage Assets				50,000
Project	822372	Tourism Development	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111210 Recreational Centres				50,000
<b>Total Cost Centre</b>				<b>110,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	822319	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention		
Location Code	0101100	Jomoro		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	822333	Climate change policy and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
<b>Total Cost Centre</b>				<b>13,000</b>
<b>Total Vote</b>				<b>6,717,635</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External	
Jomoro District - Jomoro	1,935,621	2,088,521	2,088,521	598,073	20,000	766,386	0	0	0	126,413	705,503	831,616	6,717,635
Management and Administration	518,112	1,034,245	1,034,245	519,743	0	668,038	0	0	0	51,413	0	51,413	2,272,896
SP1:1: General Administration	217,320	949,245	949,245	390,243	0	539,338	0	0	0	0	0	0	1,705,101
SP1.2: Finance and Revenue Mobilization	149,840	25,000	174,840	99,500	0	99,500	0	0	0	0	0	0	274,440
SP1.3: Planning, Budgeting and Coordination	151,832	40,000	191,832	10,000	0	10,000	0	0	0	0	0	0	201,832
SP1.4: Legislative Oversight	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	0	20,000	20,000	0	0	0	0	0	0	51,413	0	51,413	71,413
Infrastructure Delivery and Management	188,508	217,853	426,264	34,330	20,000	54,330	0	0	0	0	0	0	888,055
SP2.1: Physical and Spatial Planning	29,610	217,853	217,853	2,000	0	2,000	0	0	0	0	0	0	249,583
SP2.2: Infrastructure Development	159,898	0	426,264	32,330	20,000	52,330	0	0	0	0	0	0	638,492
Social Services Delivery	32,915	113,038	969,248	11,000	0	11,000	0	0	0	0	415,203	415,203	1,541,402
SP3.1: Education and Youth Development	0	71,253	929,248	6,000	0	6,000	0	0	0	0	415,203	415,203	1,421,703
SP3.2: Health Delivery	0	35,626	40,000	0	0	0	0	0	0	0	0	0	75,626
SP3.3: Social Welfare and Community Development	32,915	6,157	0	5,000	0	5,000	0	0	0	0	0	0	44,072
Economic Development	473,038	112,287	140,000	725,225	0	20,000	0	0	0	75,000	0	75,000	820,325
SP4.1: Trade, Tourism and Industrial development	46,112	10,000	100,000	156,112	0	0	0	0	0	0	0	0	156,112
SP4.2: Agricultural Development	426,926	102,287	40,000	569,213	0	20,000	0	0	0	75,000	0	75,000	664,213
Environmental and Sanitation Management	181,048	621,000	90,000	892,048	0	13,000	0	0	0	0	290,000	290,000	1,195,048
SP5.1: Disaster prevention and Management	0	621,000	90,000	711,000	0	13,000	0	0	0	0	290,000	290,000	1,014,000
SP5.2: Natural Resource Conservation	181,048	0	0	181,048	0	0	0	0	0	0	0	0	181,048

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
<b>Jomoro District - Jomoro</b>	0	0	0	2,210,714	1,874,064	1,892,805
<b>Infrastructure Delivery and Management</b>	0	0	0	446,264	446,264	450,726
Renovation of 5 No. staff quarters	0	0	0	356,264	356,264	359,826
Renovation of 1 No. Revenue Office	0	0	0	20,000	20,000	20,200
Rehabilitation of Tikobo No. 2 to Damafour & Others	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	1,244,451	947,801	957,279
Procurement of 350 No. dual desks	0	0	0	157,500	450	455
Construction of 1 No. 2 unit KG classroom block	0	0	0	100,000	100,000	101,000
Construction of 1 No. 2 unit classroom block	0	0	0	100,000	100,000	101,000
Renovation of 1 No. JHS building	0	0	0	70,000	70,000	70,700
Construction of 1 No. 6 unit classroom block	0	0	0	51,748	51,748	52,265
Construction of 1 No. 3 unit classroom block with ancilliary facilities	0	0	0	180,000	180,000	181,800
Procurement of 350 No. mono desk	0	0	0	140,000	400	404
Rehabilitation of teachers quarters	0	0	0	170,000	170,000	171,700
Construction of 1 No. 3- bedroom accomodation GES Director	0	0	0	235,203	235,203	237,555
Renovation of Health centre and staff quarters	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	140,000	140,000	141,400
Tourism Development	0	0	0	50,000	50,000	50,500
Industrial site development	0	0	0	50,000	50,000	50,500
Renovation of MOFA office	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	380,000	340,000	343,400
Rehabilitation of 20 No. boreholes	0	0	0	40,000	40,000	40,400
Construction of 5 No. mechanized boreholes	0	0	0	50,000	10,000	10,100
Construction of 1 No. 12 seater water closet toilet	0	0	0	145,000	145,000	146,450
Construction of 1No. 12 seater water closet toilet	0	0	0	145,000	145,000	146,450
<b>Grand Total</b>	0	0	0	2,210,714	1,874,064	1,892,805