



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

**JAMAN SOUTH MUNICIPAL
ASSEMBLY**

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW 6

1. ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs (2019 – 2022) 7

2. GOAL 7

3. CORE FUNCTIONS 7

4. POLICY OUTCOME INDICATORS AND TARGETS 8

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018 9

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM 10

PART B: BUDGET PROGRAMME SUMMARY 10

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 10

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT 23

PROGRAMME 3: SOCIAL SERVICES DELIVERY 30

PROGRAMME 4: ECONOMIC DEVELOPMENT 42

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT 50

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

The Jaman South Municipality was established under LI 2269 of 2018 with Drobo as its capital. The municipality shares boarder with Jaman North District in the North, Berekum West District in the South-East, Dormaa Municipal in the South-West and La Cote D'Ivoire in the West.

The total population of the Municipality was 92,649 (43,459 males and 49,190 females) according to the 2010 Population and Housing Census. However, the projected population of the Municipal for 2018 is 109,675 base on annual growth rate of 2.5%. The percentage of females is 51% and that of males is 49%.

2. POPULATION

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

3. DISTRICT ECONOMY

(a) Agriculture: Agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). Overall, about 82.2% households in the district are into agriculture as a full time means of livelihood. It is a universal household business in the District. Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 2-5 acres for all food crops, 2-20 for plantation crops such as cashew, citrus, oil palm and others.

(b) Market Centres: Commercial activities in the municipality are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second hand items. Commercial activities are high during the weekly market days. There is only one weekly market in the district namely; Drobo market. Besides these weekly markets, there are stores in the town centres where a wide range of imported manufactured goods and basic household items are

provided. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

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

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

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

(c) Road Network: The major problem of the District is poor road infrastructure. Most of the major feeder roads (145.20km length of road network) in the District can be classified as bad. Generally, most of the feeder roads are often not motorable during the rainy season due to torrential rains and lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the district during the peak rainy season. All the town roads in the Municipality are not tarred and the only tarred road is about 10km highway from Baabianiha through Drobo to Sampa.

(d) Education: The Jaman South District currently has a total of 261 basic schools (25 private), comprising 70 Kindergartens, 70 primary and 71 junior secondary schools (17private) located in nine educational circuits. The district also has 6 Senior High Schools out of which four (4) are private, a private vocational training school (not operational). The district does not have proper

education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

(e) Health: The formal health system in the municipal consists of 1 municipal hospital (CHAG), 9 Sub municipal Health Centres, 5 functional CHPS centres and 1 Polyclinic and no Community Nutrition Centres. There are also 3 private Maternity Homes within the municipality. The municipal still needs additional CHPS in the near future. These facilities complement one another to deliver quality services to the people

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

(g) Energy: The energy situation in the municipality is enhanced through the extension of electricity to various communities within the catchment areas. This has been a routine activity in the budget to cater for communities with no electricity onto the national grid. About 70% of the communities in the municipality have access to electricity and more work is done in the area of energy to extend the coverage

4. VISION OF THE ASSEMBLY

The Municipality has a vision to reduce rural and urban poverty and increase the standard of living of the poor through increasing access to quantitative and qualitative socio-economic infrastructure.

5. MISSION OF THE ASSEMBLY

The Municipality exists to facilitate the improvement of quality life of the people within the assembly's jurisdiction through equitable provision of services for the total development of the Municipal, within the context of good governance. In pursuance of this the Municipality has several objectives which cover education, health, agriculture, infrastructure, roads, energy, water and sanitation, security and job creation.

PART A: STRATEGIC OVERVIEW

1. THE ASSEMBLY'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

- Promote effective participation of the youth in socio-economic development (SDGs 4, 8 and 16).
- Enhance access to improve and reliable environmental sanitation services (SDGs 6 and 12).
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) (SDGs 1, 3 and 16).
- Promote agriculture as a viable business among the youth (SDG 16).
- Enhance Public Safety (SDG 16).
- Enhance inclusive and equitable access to and participation in quality education at all levels (SDG 4).
- Deepen political and administrative decentralization (SDGs 16 & 17).
- Ensure improved fiscal performance and sustainability (SDG 16 & 17).
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship (SDG 4, 8 and 10)
- Improve access to safe and reliable water supply services for all (SDG 17)
- Attain Gender equality and equity in political, social and economic development systems and outcomes (SDGs 5 & 10)
- Promote proactive planning for disaster prevention and mitigation (SDGs 3, 11 & 16)

2. GOAL

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

3. CORE FUNCTIONS

The core functions of Jaman South Municipal Assembly include:

- Overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Timely preparation of Annual Action Plan	Date (By 31 st August)	2017	1	2018	1	2019	1
Adequate response to disaster victims	No. of quarterly relief items provided	2017	1	2018	-	2019	3
Provision of advisory and counselling services to MSEs	No. of SMEs counselled	2017	10	2018	4	2019	15
Supervision of cash-out to LEAP beneficiaries	No. of Signed LEAP cash-out P.V's, Pictures taken and financial returns	2017	6	2018	3	2019	6
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	2017	2	2018	1	2019	4

Preparation of Planning Schemes	No. of reports on prepared and approved schemes	2017	4	2018	5	2019	8
Timely approval of Composite Budget	Date of approval	2017	Latest by 31 st October	2018	Latest by 30 th September	2019	Latest by 30 th September
Supervision of teachers	Teachers attendance register	2017	Yes	2018	Yes	2019	Yes
	% of teachers signed	2017	72%	2018	95%	2019	98%
Prosecution of sanitary offenders at the Municipal Court of Appeal	No. of summons prepared No. of cases apprehended	2017	3	2018	1	2019	1

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

5.1 Energy:

The energy situation in the municipality has improved with the construction of double-arm streetlight on Drobo-Japekrom highway which will provide electricity for the main highway for both vehicles and pedestrians who ply their trade from Berekum to Sampa. Not only is it going to beautify the two towns but it will do away with theft cases and enhance night trade.

5.2 Health

To make healthcare accessible to people in the hinterland, health facilities have been provided to reduce widespread of communicable diseases, reduction in mortality rate and provision of essential services to the people. The construction of 1No. CHPS Compound at Abuokrom is almost complete and construction of 1No. Maternity Block at Dwenim is also complete amongst the numerous health facilities in the municipality.

5.3 Water and Sanitation

For healthy living in the municipality, sanitary facilities have been provided in both the urban and villages in the hinterland. The construction of 1No. 16-Seater Institutional KVIP Toilet at Drobo Demonstration JHS is on-going and also the rehabilitation of 13No. Boreholes in selected communities for safe and affordable drinking water is on-going. The construction of 1No. Water Tank at DROSEC which will store and supply water to the students when the need arises due to water shortage in the school is complete and in use, a project funded by IGF.

5.4 Education

The education sector has seen tremendous improvement towards the construction of school buildings to increase the enrolment in school for children of school going age. The construction of 1No. 6-Unit classroom Block with ancillary facilities at Drobo Demonstration JHS is on-going. Again, scholarships and bursaries from the DACF mandatory component to aid students who are brilliant but needy within the various institutions of academia is on-going.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Jaman South Municipal Assembly has over the years generated revenue to cater for some recurrent and capital expenditure in ensuring the administration of the assembly. Expenditure which emanated from IGF collections and GoG releases was used based on approval from both the administrative and political heads of the assembly. The table below shows the revenue and expenditure trends from the year 2016.

Revenue – All Sources

	2016 Budget	Actual as at 31st Dec, 2016	2017 Budget	Actual as at 31st Dec, 2017	2018 Budget	Actuals as at July, 2018
Total IGF	336,000.00	285,133.23	455,700.00	320,360.06	495,700.00	346,625.00
Compensation Transfer	2,083,077.00	1,449,552.12	1,987,564.08	2,289,447.91	1,982,746.29	1,305,183.81
Goods & Services (Dec. Dept's)	20,000.00	10,959.00	47,458.02	49,075.83	47,458.02	19,652.79
Asset Transfer (Dec. Dept's)	20,000.00	0.00	0.00	0.00	0.00	0.00
DACF	3,326,675.00	2,162,857.31	3,225,438.82	1,689,668.63	5,092,368.75	1,426,436.61

School Feeding	100,000.00	0.00	0.00	0.00	0.00	0.00
DDF	1,662,645.00	478,497.00	1,364,660.84	0.00	1,356,844.00	1,009,607.94
UDG	0.00	0.00	0.00	0.00	0.00	0.00
Other transfers	1,655,000.00	117,679.00	117,679.00	75,000.00	75,000.00	42,615.60
TOTAL	9,203,397.00	4,504,677.66	7,325,821.76	4,423,552.43	9,050,117.06	4,150,121.75

Expenditure – All Sources

	Budget 2016	at 31st Dec, 2016	Budget 2017	at 31st Dec, 2017	Budget 2018	Actuals as at July, 2018
Compensation	2,163,259.00	1,449,552.12	2,077,264.08	2,344,490.90	2,059,046.29	1,344,302.58
Goods & Services	2,146,000.00	1,344,720.00	2,096,572.49	532,550.35	2,869,197.61	494,062.65
Assets	4,894,138.00	1,710,395.54	3,151,985.19	1,620,384.70	4,121,873.16	1,264,911.47
TOTAL	9,203,397.00	4,504,667.66	7,325,821.76	4,497,425.95	9,050,117.06	3,103,276.70

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Responsible for the overall management of the assembly
- Provide support services to the various departments and units of the assembly
- Offer general administrative services to official guests of the assembly
- Ensures policy implementation is in line with the national objective

2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day to day administration of the assembly with the Municipal Co-ordinating Director as the head. Here, the Municipal Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government and Rural Development and other directives from the Regional Co-ordinating Council. It also provide all the services needed for the various departments to function effectively.

In providing best administrative practices, the assembly does most of its assignment with the Hon. Municipal Chief Executive who is there to ensure all government policies and promises are fulfilled.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of General Administration is to provide the requisite managerial skills and effective leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed support services for the functionality of the assembly is the sole responsibility of the General Administration headed by the Municipal Co-ordinating Director.

2. Budget Sub-Programme Description

The general administration ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the assembly to achieve desired results. This sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payments
- Keeping inventory and Stores management

The General Administration has a total staff strength of Thirty Seven (37). The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

Also, the main sources of funding include the IGF, DACF and DDF. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

GENERAL ADMINISTRATION	
Compensation	730,215.00
Goods & Services	1,076,695.00
Capex	350,000
Total	2,156,910.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	4	4	4
Functionality of Audit Committee	No. of meetings held	3	2	4	4	4	4
	Recommendations implemented	3	2	4	4	4	4
Management meetings organized	No. of Management meetings held	6	3	6	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1	1
Radio Room operations ensured	No. of messages received	38	19	50	60	70	70
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4	4
	Management responds to audit queries	3	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	42	53	61	70	75	80
	No. of Assets in bad condition	28	32	18	15	15	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Construction of IN0. Community Centre at Adamsu
Organize official celebrations	Procurement of Laptops and other network accessories for GIFMIS
Organize Management meetings	
Internal management of the assembly	
Assets registration	

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 finance and revenue mobilization is to mobilize revenue for the operations of the assembly and to effectively and efficiently manage the financial resources of the assembly.

2. Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921) with the Municipal Finance Officer (MFO) as the head. With respect to the mobilization of revenue and ways to improve it, the Revenue Unit liase with the budget unit in putting up a Revenue Improvement Action Plan which outlines the strategies that will be adopted to tap revenue to the fullest capacity under the various revenue headings.

The number of staff delivering this sub-program is sixteen (59) which includes all Revenue Collectors and the main source of funding are IGF, DDF (Capacity Building) and DACF

The beneficiaries of finance and revenue mobilization is the assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, untimely payment of commission to collectors, inadequate logistical support and lack of an independent vehicle dedicated for revenue collection.

FINANCE AND REVENUE MOBILIZATION	
Compensation	425,284.00
Goods & Services	47,000.00
Capex	0.00
Total	472,284.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Availability of Revenue Improvement Action Plan	Number prepared and signed	1	1	1	1	1	1
Payments to Commission Collectors	20% of total amount collected	Yes	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Sending	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	Yes	Yes	Yes	Yes	Yes	Yes
Training Accounting class and Revenue Collectors	No. in a year	1	1	2	2	2	2
	Dates trained	30 th April & 30 th Sept.	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept

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 Financial Reports	
Preparation of Financial Statements	
Revenue Collection	
Monitoring and Evaluation of revenue collection	
Value books procured and issued	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution
- Preparation of Medium Term Development Plans
- Organization of Social Accountability fora
- Routine monitoring of operations
- Report writing on sub-committee meetings

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination unit in Wenchi Municipal Assembly is to ensure the implementation of programs that are in the DMTDP of the assembly, the annual action plan and the composite budget as a whole. In view of this, all the programs implemented in the composite budget should be in the annual action plan of the assembly. There is also the Municipal Planning Co-ordinating Unit (MPCU) which is there to co-ordinate all the departments of the assembly in order for them to be on track in all programs they undertake.

The Monitoring and Evaluation team under this sub-program is to monitor the activities of programmes being implemented and write a report on it to management for necessary actions to be taken with respect to projects.

Again, in the middle of every year, the budget estimates are revised to meet the current trend of expenditure and stakeholders consultative meeting too is held to revise the rates for the ensuing year.

A total number of three (3) staff deliver this sub-program, i.e Two (2) from the Planning Unit and One (1) from the Budget Unit.

The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the assembly.

This sub-program is funded from IGF, DACF and GOG releases.

PLANNING, BUDGETING & CO-ORDINATION	
Compensation	65,608.00
Goods & Services	38,000.00
Capex	0.00
Total	113,608.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes	Reports minuted and signed	11	7	12	12	12	15
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	2	4	4	4	4
Issuance of Warrants before payments	% of issuance	90	98	100	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
Prepare fee-fixing resolution	
Prepare Annual Composite Budget	
Generation of Warrants	
Preparation of quarterly Budget Committee reports	
Attend Regional Budget hearing	
Mid-year Budget Review	
Prepare Annual Action Plan	
Organization of Social Accountability fora	
Organize MPCU meetings	
Monitoring and Reporting on programmes	
Prepare Revenue Improvement Action Plan	
Organize Departmental Review meetings at the Zonal Councils.	
Preparation of Medium Term Development Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff if he/she is due
- Implementation of staff performance management
- Collation of appraisal forms for RCC

2. Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc

The staff strength of the HR Unit is One (1)

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly.

The sources of fund for this sub-program include the IGF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

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

HUMAN RESOURCE MANAGEMENT	
Compensation	23,972.00
Goods & Services	114,560.00
Capex	0.00
Total	138,532.00

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal forms Collation	No. of forms collated	276	240	280	285	290	295
Training program for staff	No. of Training programmes	1	-	2	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	2	4	6	11	14
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	8	5	12	14	16	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
Staff Training and Development needs assessment	
Keeping of personal records (personal files) of staff	
Collation of appraisal forms of staff	
Annual leave roster for staff	
Submission of inputs (promotion, upgrading, postings)	
Update SSNIT on retirement of staff	
Updating HRMIS of the assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management has specific objectives or role to play in Wenchi Municipal Assembly which are listed below

- Provision of infrastructural services to the inhabitants in the Municipality
- Ensure all structures put up in the Municipality have permits
- Ensure proper human and material settlement

2. Budget Programme Description

Infrastructure Delivery and Management in Jaman South Municipal Assembly is also known as the Works Department which is headed by the Municipal Works Engineer. The department is responsible for the overall physical development of projects in Drobo from funds emanating from IGF, DACF, DDF and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage physical development and the growth of human settlement in the Jaman South municipality
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

2. Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extents from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Nine (9). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

PHYSICAL AND SPATIAL PLANNING	
Compensation	151,867.00
Goods & Services	61,896.00
Capex	0.00
Total	213,763.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organizing planning education in communities	No. of meetings held and sign minutes and appointment letters	1	2	4	4	4	4
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	3	2	3	3	3	3
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4	4
Administration of development control	Reports on site visits	4	2	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
Preparation of local plans/planning schemes	
Planning education	
Organisation of statutory and technical sub-committee meetings	
Property Valuation	
Street Naming and Property Addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of infrastructure development to Jaman South Municipal Assembly are highlighted below:

- Policy formulation and programmes on assembly's work
- Facilitation of construction, repair and maintenance of public roads, drains, diversions and alternations of streets
- Assisting to build, equip, close, maintain markets and prohibit stalls in unauthorized places
- Facilitation of adequate and wholesome supply of portable water

2. Budget Sub-Programme Description

The Department is responsible for the development and maintenance of schools, markets, sanitary facilities, management of the Assembly's landed properties and in collaboration with the Town and Country Planning Department, design and manage all buildings and development projects of the Assembly. Also, all feeder roads maintenance and construction are left in the care of the Works Department. The beneficiaries of this sub-program is the Assembly, Stakeholders and RCC

The Works Department has total strength of thirteen (13). The main sections are Water and Sanitation, Building and Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF and GoG transfers. The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and lack of logistics such as vehicle for supervision of projects.

INFRASTRUCTURE DEVELOPMENT	
Compensation	239,586.00
Goods & Services	294,159.00
Capex	1,017,504.00
Total	1,551,249.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Projects Supervision	No. of projects Supervised	12	7	15	20	25	30
Preparation of Tender Documents	No. of Tender Documents Prepared	12	4	15	20	20	25
Preparation of Contract Documents	No. of Contract Documents Prepared	12	2	10	15	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	6	12	12	12	12
	No. of Quarterly reports	4	2	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
Supervision of assembly projects	Completion of Police Quarters at Jejemireja
Development of Site Plans	Completion of Double-Arm streetlight on Drobo-Japekrom highway
Preparation of Contract Documents	Completion of IN0. Office Administration Block
Preparation of Tender Documents	Completion of Police Station at Japekrom
Preparation of Operations & Maintenance Plan	Drilling 13N0. Boreholes fitted with Hand Pumps
Maintenance of Streetlights in the Municipality	Maintenance of Feeder Roads
Provision of safe human settlement	Community Initiated Projects
	Strengthening sub-district structures

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Offer direct social services to the people living in the municipality
- Improve upon the quality of life of people in the municipality

2. Budget Programme Description

Social Services delivery in Jaman South Municipal Assembly offer essential services by bridging the gap between the rich and the poor. This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure co-ordination and implementation of educational training programmes (workshops, INSETs, refresher courses etc) for educational staff in the Jaman South Municipality.
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the municipality.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the municipal, regional and national levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

2. Budget Sub-Programme Description

The education directorate is the focal point for the implementation of programmes of education at the pre-tertiary level to ensure the proper execution and realization of the mission of the service as stipulated in legislative policies.

The major services undertaken that are delivered are listed below

- Supervision of teaching/learning and Guidance & Counselling
- Distribution of logistical support for effective service delivery and keep inventory and stores management.
- The education directorate collect, analyse and maintain an accurate and easily accessible database on all pre-tertiary institutions both public and private
- Organization of management meetings to deliberate on implementation of action plans prepared by Unit Heads, Schedule Officers/Co-ordinators
- Supervise and monitor both internal and external examinations such as B.E.C.E and WASSCE.

The education directorate has a total staff strength of sixty two (23) and the main units include Human Resource Management Development, Finance and Administration, Monitoring and

Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.

EDUCATION AND YOUTH DEVELOPMENT	
Compensation	0.00
Goods & Services	102,316.00
Capex	791,504.00
Total	894,820.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual reports signed and minuted	No. of minuted and signed annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Educational standards improved	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	45	60	70	80	80	90
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	90	93	100	100	100	100
Scholarships/Bursaries to Students	No. of students granted scholarship	11	6	18	23	27	35

Participation in STMIE	NO. of times funds are released for participation	1	1	1	1	1	1
Youth training programs organized	No. of Training programs	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct of examination	Construction of 2N0. 3-Unit Classroom Block at Atuna and Ampenkrom
Monitoring and evaluation of teachers performance	Supply 1,000N0. Pieces of Dual Desks to Schools
Preparation of quarterly and Annual reports	Construction of 1N0. 2-Unit KG at Buobunu
Supervision of Teaching and Learning	
Internal management of the Directorate	
Preparation of students for both internal and external examinations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of Health Sector (GHS) in the Jaman South Municipality is to work to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living in the Jaman South Municipality has access to a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance and ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Intensify prevention and control of communicable and non – communicable diseases and promote a healthy lifestyle
- Strengthen institutional care, including mental health services delivery.

This would be done through the implementation of Ministry of health policies and programmes by public and private health facilities in collaboration with other stake holders and coordinated by the Municipal Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the Municipal Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality.

The staff strength of the Public health sector is 161.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-municipal level, health Facilities that need renovation and expansion, weak transport system,(Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment, for service delivery, High cost of servicing and maintenance of vehicles and motorcycles).Inadequate and erratic in-flow of funds to carry out planned activities

HEALTH DELIVERY	
Compensation	0.00
Goods & Services	36,354.00
Capex	198,122.00
Total	234,476.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
strengthen institutional care	OPD per Capita	1.5	1.6	1.7	1.8	2.0	2.2
Integrated Disease Surveillance and Response	No. of Suspected cases of						
	-AFP	1	2	4	4	4	4
	-Measles	1	2	4	4	4	4
	-Yellow Fever	0	3	4	4	4	4
intensify prevention and control of communicable	Penta 3 Coverage Under-5 Malaria Mortality	85% 1.2	95% 0.6	100% 0.5	100% 0.4	100% 0.3	100% 0.2

improve access to quality maternal, neonatal and adolescent health services	.Skilled delivery rate .Maternal Mortality .Child Welfare Clinic Coverage	82% 2 111%	85% 1 100%	90% 1 100%	95% 0 100%	95% 0 100%	95% 0 100%
improve governance and ensure efficiency and effectiveness in health service delivery	Municipal Health Management team meetings Supportive Supervision Appraisal of staff %	6 2 45%	7 2 80%	12 4 100%	12 4 100%	12 4 100%	12 4 100%
Bridge equity gaps in access to health	No. of CHPS Compounds functional	3	6	8	10	12	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Delivery of clinical care by health facilities	Construction of 1N0. CHPS Compound at Abuokrom
Disease Prevention and Control	Completion of 1N0. Maternity Block at Dwenim
Disease Surveillance	
Promotion of Healthy life style	
Provision of Reproductive health services	
Provision of Child health services	
Provision of Adolescent health services	
Provision of family planning services	
In-service training of staff	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Jaman South Municipal Assembly are outlined below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the Wenchi Municipality.

2. Budget Sub-Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The main unit staff strength is twenty one (21) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

ENVIRONMENTAL HEALTH	
Compensation	362,540.00
Goods & Services	234,000.00
Capex	0.00
Total	596,540.00

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Wenchi Municipal Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	2	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	95	95	95	100
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	5	3	3	3	3	3
	Number of cases apprehended	3	1	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize clean-up exercises	Procurement of tools and equipment for cleaning and general services
Waste management services	
Food safety and Hygiene services	
Disinfestation services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of Social Welfare and Community Development are outlined below:

- To achieve gender equality and equity
- Facilitate the enforcement of the rights of children
- Promote the integration and protection of the vulnerable, the excluded and Persons with Disability (PWD)

2. Budget Sub-Programme Description

The department seeks to achieve the promotion and implementation of National Social Protection strategy that will enhance the development of the people, social inclusion and communities. The organizational units involved are: the assembly, Ghana Education Service, Health Service and National Commission for Civic Education (NCCE).

The sources of fund for this sub-program include the District Assemblies Common Fund (DACF), IGF and Government of Ghana (GoG) releases.

The department also has a total staff strength of Nine (9) and the main units are: Community Care, Justice Administration, Child’s Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

The beneficiaries of Social Welfare and Community Development are the Stakeholders of the assembly and the General public

The challenges facing the department is lack of logistical support from the assembly and untimely release of funds.

SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
Compensation	107,299.00
Goods & Services	111,077.
Capex	0.00
Total	218,376.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	8	6	10	10	12	15
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	6	2	6	8	10	12
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	2	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	2	4	4	4	4
Annual reports on programmes	No. of signed reports	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training programs to PWD's	
Supervision of cash-outs to beneficiaries of LEAP program	
Report writing on programs undertaken	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create enabling environment for economic services to prevail
- Movement of goods and services for the direct benefit of the community

2. Budget Programme Description

Economic Development under Jaman South Municipal comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offer advice to people who want to set up their own business and also gives counselling to them. The registration of businesses and its opportunities in the municipality is left in the hands of BAC. Agricultural Development is also a department which gives farmers within the municipality the needed methodologies in getting higher yields and prevent post-harvest losses to food crops.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve the skill of the Micro and Small Enterprises operations in the Municipality in terms of product quality, packaging, marketing and business management.
- To facilitate access to credit for Micro and small Enterprises.

2. Budget Sub-Programme Description

The trade and industry unit create a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.

Key activities undertaken include:

- Write and submit quarterly and annual reports.
- Facilitate the improvement of the environment for small-scale business creation and growth.
- Provide advisory and counselling services.
- Facilitate Micro and Small Enterprises access to business development services.
- Promote group formation and strengthening associations.

The trade and industry unit has total staff strength of three (3)

comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant.

The beneficiaries of Trade and Industry are members of the community and the General Public.

The main source of funds comes from the District Assemblies Common Fund (DACF), Rural Enterprises Programme (GoG).

The main challenges are inadequate and delay in release of funds.

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	
Compensation	0.00
Goods & Services	26,000.00
Capex	542,284.00
Total	568,284.00

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	68	42	80	85	90	95
New businesses created	Number of new businesses created	22	14	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	150	160	160	180
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	8	10	15	20
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	4	2	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	34	45	50	60	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	-	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Dissemination of information.	
Procurement of office consumables	
Maintenance of the Vehicle	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets
- Sustainable management of land and environment
- Science and technology applied in food and agricultural development
- Improved institution coordination

2. Budget Sub-Programme Description

The mission statement of the Department of Agriculture is to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, fishermen, processors, traders and transporters for improved human livelihood.

To achieve the above mission statement, the Department of Agriculture is to modernized agriculture resulting in a structurally transformed economy and evident in food security, employment opportunity and reduced poverty.

The sub-programme will be delivered through:

- Ensuring effective and efficient delivery of improved technology transfer for the production and productivity of crops and animals
- Promoting animal health by vaccination, ante and post mortem inspection at slaughter houses, clinical, surgical and field treatments of livestock, poultry and pets.
- Ensuring development of women specific-programmes and productivity.
- Ensuring the collection of basic data on agriculture and maintain databank of agricultural statistics for planning and information dissemination.
- Ensuring effective and efficient delivery of plant protection and regulatory services in the Municipality.

- Ensuring effective and efficient delivery of appropriate agricultural engineering and post-harvest technologies to women, the youth and disadvantaged farmers.

The organizational units involved are: Crops, Extension, Engineering, Animal production, Women In Agriculture (WIAD) and Management and Information systems (MIS)

The funding of the programme would be the Government of Ghana and sometimes Development Partners.

The programme beneficiaries include farmers, fish farmers, processors, traders and transporters.

The Staff strength of the sub-program is fifteen (15).

The challenges of the programme include:

- Low performing breeds of livestock
- High mortality rates (poultry)
- Poor livestock housing
- High cost of feeding for poultry
- Poor post-production management of livestock products such as beef handled by the butchers.
- Poor post-harvest management
- High environmental degradation e.g. bushfires and misapplication of agro chemicals
- Low technology adoption
- Erratic rainfall
- Low level and low performing of existing irrigated agriculture
- Ineffective FBOs
- Low staffing and inadequate logistics

AGRICULTURAL DEVELOPMENT	
Compensation	308,021.00
Goods & Services	268,136.00
Capex	0.00
Total	576,157.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years					
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	1,250	830	1,505	2,507	3,510	3,600
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.	90 farmers	42 farmers	150 farmers	300 farmers	450 farmers	470 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain	470 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	Field days attendance covered 1,890 farmers(1,512 Males and 378 females).	1,200 farmers	500 farmers	1,890 farmers	2,079 farmers	2,287 farmers	2,250 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	300	450	520

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for farmers	
Report writing	
Planning, Monitoring and Evaluation	
Ante and post-mortem meat inspection at abattoir	
Clinical, surgical and field treatment of domestic animals	
Vaccination of poultry, livestock and pets	
Collaboration with Research institutions and NGOs in agriculture	
Data collection and analysis	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Prevention of disaster and its related issues
- Preservation of the eco-system

2. Budget Programme Description

Environmental and Sanitation management seeks to the protection of the environment and avoid any disaster and its related issues on humanity. By protecting human and material things, NADMO embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objectives of NADMO in Jaman South Municipality are:

- Minimizing the impact of and develop adequate response strategies to disaster
- To effectively and efficiently ensure the distribution of relief items to disaster victims

2. Budget Sub-Programme Description

The National Disaster Management Organization seeks to formulate and implement workable policy programmes which are in line with the national and regional policies for effective and efficient mitigation and response to disaster. The sub-program allows for periodic touring to disaster prone areas and potential disaster sites to track the implementation of the stated programs and policies that have been developed. Again, NADMO offer sensitization and education programs within the Municipality in both raining and dry seasons to prevent disaster.

The organizational units involved in delivering this sub-program are Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and the Stakeholders of the assembly.

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eight (8) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

The challenges faced by this sub-program include untimely release of funds and transportation (vehicle) to disaster sites.

DISASTER PREVENTION AND MANAGEMENT	
Compensation	0.00
Goods & Services	16,500.00
Capex	0.00
Total	16,500.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education campaign	No. of Sensitization programs organized	1	2	4	4	4	4
Adequate response to disaster victims	No. of quarterly relief Items provided	2	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	-	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of relief items to disaster victims	
Educational campaign on disasters	
Quarterly and Annual report Writing	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,414,392		
130201 17.1 strengthen domestic resource mob.	7,741,500	0		
150101 Enhance business enabling environment	0	568,284		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	16,500		
280101 Develop efficient land administration and management system	0	61,896		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	112,000		
410101 Deepen political and administrative decentralisation	0	1,626,254		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	894,821		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	9,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	234,477		
550201 2.1 End hunger and ensure access to sufficient food	0	268,137		
570102 6.1 Achieve univ. and equit access to water	0	247,495		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	234,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	952,168		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	101,877		
Grand Total ¢	7,741,500	7,741,500	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
295 01 01 001 27	7,741,500.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	85,500.50	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	77,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1413003 Special Rates	500.50	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services	51,400.00	0.00	0.00	0.00
1422156 Transfer Fee	1,400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	400.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,200.00	0.00	0.00	0.00
1415064 Leased Building	3,800.00	0.00	0.00	0.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	220,235.50	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1423001 Markets	57,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	350.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,025.50	0.00	0.00	0.00
1423351 Non Timber Forest Produce	10,000.00	0.00	0.00	0.00
1423405 Processing and Storage	24,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	800.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,000.00	0.00	0.00	0.00
1423442 Replacement of certificate	200.00	0.00	0.00	0.00
1423451 Sale of Airtime	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423490 Sanitarian	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	260.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
<i>Output</i> 0005				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	400.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,300.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	800.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
1450443 Building Offences	1,700.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	300.00	0.00	0.00	0.00
<i>Output</i> 0006				
Sales of goods and services	118,600.50	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	300.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,200.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	64,900.50	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	100.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	5,500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422139 wood fuel	300.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	200.00	0.00	0.00	0.00
1423441 Renewal of License	300.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	10,000.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415009 Dividend	1,500.00	0.00	0.00	0.00
1415010 Interest on Loans	500.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	15,000.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	7,202,063.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,302,291.80	0.00	0.00	0.00
1331002 DACF - Assembly	2,818,665.66	0.00	0.00	0.00
1331003 DACF - MP	212,157.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	515,668.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,117.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,223,603.10	0.00	0.00	0.00
Grand Total	7,741,500.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Jaman South District - Drobo	0	0	0	7,741,500	7,765,644	7,465,415
GOG Sources	0	0	0	2,377,409	2,400,432	2,401,183
Management and Administration	0	0	0	1,132,979	1,144,309	1,144,309
Social Services Delivery	0	0	0	480,791	485,490	485,599
Infrastructure Delivery and Management	0	0	0	414,349	418,264	418,493
Economic Development	0	0	0	349,289	352,369	352,782
IGF Sources	0	0	0	539,437	540,558	544,831
Management and Administration	0	0	0	521,137	522,258	526,348
Social Services Delivery	0	0	0	3,600	3,600	3,636
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Economic Development	0	0	0	2,200	2,200	2,222
Environmental Management	0	0	0	1,500	1,500	1,515
DACF CENTRAL Sources	0	0	0	160,000	160,000	161,600
Management and Administration	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF MP Sources	0	0	0	212,158	212,158	214,279
Management and Administration	0	0	0	212,158	212,158	214,279
DACF ASSEMBLY Sources	0	0	0	2,658,666	2,658,666	2,685,252
Management and Administration	0	0	0	590,500	590,500	596,405
Social Services Delivery	0	0	0	893,352	893,352	902,285
Infrastructure Delivery and Management	0	0	0	1,034,814	1,034,814	1,045,162
Economic Development	0	0	0	125,000	125,000	126,250
Environmental Management	0	0	0	15,000	15,000	15,150
CIDA Sources	0	0	0	165,668	165,668	167,325
Economic Development	0	0	0	165,668	165,668	167,325
DONOR POOLED Sources	0	0	0	350,000	350,000	0
Management and Administration	0	0	0	350,000	350,000	0
DDF Sources	0	0	0	1,278,163	1,278,163	1,290,945
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	416,471	416,471	420,635
Infrastructure Delivery and Management	0	0	0	304,848	304,848	307,897
Economic Development	0	0	0	502,284	502,284	507,307
Grand Total	0	0	0	7,741,500	7,765,644	7,465,415

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	7,741,500	7,765,644	7,465,415
Management and Administration	0	0	0	2,871,333	2,883,784	2,546,547
SP1: General Administration	0	0	0	2,146,909	2,154,211	1,814,878
21 Compensation of employees [GFS]	0	0	0	730,215	737,517	737,517
211 Wages and salaries [GFS]	0	0	0	710,215	717,317	717,317
21110 Established Position	0	0	0	618,115	624,296	624,296
21111 Wages and salaries in cash [GFS]	0	0	0	47,100	47,571	47,571
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,004,444	1,004,444	1,014,489
221 Use of goods and services	0	0	0	1,004,444	1,004,444	1,014,489
22101 Materials - Office Supplies	0	0	0	290,158	290,158	293,059
22102 Utilities	0	0	0	78,800	78,800	79,588
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	203,000	203,000	205,030
22106 Repairs - Maintenance	0	0	0	46,623	46,623	47,089
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	186,364	186,364	188,228
28 Other expense	0	0	0	62,250	62,250	62,873
282 Miscellaneous other expense	0	0	0	62,250	62,250	62,873
28210 General Expenses	0	0	0	62,250	62,250	62,873
31 Non Financial Assets	0	0	0	350,000	350,000	0
311 Fixed assets	0	0	0	350,000	350,000	0
31112 Nonresidential buildings	0	0	0	350,000	350,000	0
SP2: Finance	0	0	0	472,284	476,537	477,007
21 Compensation of employees [GFS]	0	0	0	425,284	429,537	429,537
211 Wages and salaries [GFS]	0	0	0	425,284	429,537	429,537
21110 Established Position	0	0	0	425,284	429,537	429,537
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	138,532	138,771	139,917
21 Compensation of employees [GFS]	0	0	0	23,972	24,211	24,211
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
22 Use of goods and services	0	0	0	114,560	114,560	115,706
221 Use of goods and services	0	0	0	114,560	114,560	115,706
22107 Training - Seminars - Conferences	0	0	0	114,560	114,560	115,706

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	113,608	114,264	114,744
21 Compensation of employees [GFS]	0	0	0	65,608	66,264	66,264
211 Wages and salaries [GFS]	0	0	0	65,608	66,264	66,264
21110 Established Position	0	0	0	65,608	66,264	66,264
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	1,944,214	1,948,912	1,963,656
SP2.1 Education, youth & sports and Library services	0	0	0	894,821	894,821	903,769
22 Use of goods and services	0	0	0	16,200	16,200	16,362
221 Use of goods and services	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	87,116	87,116	87,988
282 Miscellaneous other expense	0	0	0	87,116	87,116	87,988
28210 General Expenses	0	0	0	87,116	87,116	87,988
31 Non Financial Assets	0	0	0	791,505	791,505	799,420
311 Fixed assets	0	0	0	791,505	791,505	799,420
31112 Nonresidential buildings	0	0	0	791,505	791,505	799,420
SP2.2 Public Health Services and management	0	0	0	234,477	234,477	236,822
22 Use of goods and services	0	0	0	36,354	36,354	36,718
221 Use of goods and services	0	0	0	36,354	36,354	36,718
22101 Materials - Office Supplies	0	0	0	35,154	35,154	35,506
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
31 Non Financial Assets	0	0	0	198,123	198,123	200,104
311 Fixed assets	0	0	0	198,123	198,123	200,104
31112 Nonresidential buildings	0	0	0	198,123	198,123	200,104
SP2.3 Environmental Health and sanitation Services	0	0	0	596,540	600,165	602,505
21 Compensation of employees [GFS]	0	0	0	362,540	366,165	366,165
211 Wages and salaries [GFS]	0	0	0	362,540	366,165	366,165
21110 Established Position	0	0	0	362,540	366,165	366,165
22 Use of goods and services	0	0	0	234,000	234,000	236,340
221 Use of goods and services	0	0	0	234,000	234,000	236,340
22102 Utilities	0	0	0	64,000	64,000	64,640
22103 General Cleaning	0	0	0	170,000	170,000	171,700
SP2.5 Social Welfare and community services	0	0	0	218,376	219,449	220,560
21 Compensation of employees [GFS]	0	0	0	107,299	108,372	108,372
211 Wages and salaries [GFS]	0	0	0	107,299	108,372	108,372
21110 Established Position	0	0	0	107,299	108,372	108,372

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,077	111,077	112,188
221 Use of goods and services	0	0	0	111,077	111,077	112,188
22101 Materials - Office Supplies	0	0	0	104,877	104,877	105,926
22105 Travel - Transport	0	0	0	6,200	6,200	6,262
Infrastructure Delivery and Management	0	0	0	1,765,011	1,768,926	1,782,662
SP3.2 Physical and Spatial Planning	0	0	0	213,763	215,282	215,901
21 Compensation of employees [GFS]	0	0	0	151,867	153,385	153,385
211 Wages and salaries [GFS]	0	0	0	151,867	153,385	153,385
21110 Established Position	0	0	0	151,867	153,385	153,385
22 Use of goods and services	0	0	0	61,896	61,896	62,515
221 Use of goods and services	0	0	0	61,896	61,896	62,515
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	6,896	6,896	6,965
22109 Special Services	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,551,248	1,553,644	1,566,761
21 Compensation of employees [GFS]	0	0	0	239,586	241,982	241,982
211 Wages and salaries [GFS]	0	0	0	239,586	241,982	241,982
21110 Established Position	0	0	0	239,586	241,982	241,982
22 Use of goods and services	0	0	0	294,158	294,158	297,099
221 Use of goods and services	0	0	0	294,158	294,158	297,099
22101 Materials - Office Supplies	0	0	0	218,158	218,158	220,339
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22106 Repairs - Maintenance	0	0	0	68,800	68,800	69,488
31 Non Financial Assets	0	0	0	1,017,505	1,017,505	1,027,680
311 Fixed assets	0	0	0	1,017,505	1,017,505	1,027,680
31112 Nonresidential buildings	0	0	0	139,482	139,482	140,877
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	530,528	530,528	535,833
31131 Infrastructure Assets	0	0	0	247,495	247,495	249,969
Economic Development	0	0	0	1,144,441	1,147,522	1,155,886
SP4.1 Agricultural Services and Management	0	0	0	576,157	579,238	581,919
21 Compensation of employees [GFS]	0	0	0	308,021	311,101	311,101
211 Wages and salaries [GFS]	0	0	0	308,021	311,101	311,101
21110 Established Position	0	0	0	308,021	311,101	311,101
22 Use of goods and services	0	0	0	268,137	268,137	270,818
221 Use of goods and services	0	0	0	268,137	268,137	270,818
22101 Materials - Office Supplies	0	0	0	206,937	206,937	209,006
22105 Travel - Transport	0	0	0	21,200	21,200	21,412
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	568,284	568,284	573,967

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	542,284	542,284	547,707
311 Fixed assets	0	0	0	542,284	542,284	547,707
31113 Other structures	0	0	0	502,284	502,284	507,307
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	16,500	16,500	16,665
SP5.1 Disaster prevention and Management	0	0	0	16,500	16,500	16,665
22 Use of goods and services	0	0	0	16,500	16,500	16,665
221 Use of goods and services	0	0	0	16,500	16,500	16,665
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	7,741,500	7,765,644	7,465,415

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp.	Total IG	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External						
Jaman South District - Drobo Management and Administration	2,892,292	1,780,128	1,325,813	5,498,532	112,100	427,337	0	539,437	160,000	0	0	220,228	1,573,293	1,793,631	7,741,500		
Central Administration	1,132,979	812,638	0	1,945,637	112,100	409,037	0	521,137	10,000	0	0	54,560	350,000	404,560	2,871,333		
Administration (Assembly Office)	1,132,979	812,638	0	1,945,637	112,100	409,037	0	521,137	10,000	0	0	54,560	350,000	404,560	2,871,333		
Social Services Delivery	469,833	481,148	573,157	1,524,143	0	3,600	0	3,600	150,000	0	0	0	416,871	416,871	19,442,14		
Central Administration	362,540	0	0	362,540	0	0	0	0	0	0	0	0	0	0	362,540		
Administration (Assembly Office)	362,540	0	0	362,540	0	0	0	0	0	0	0	0	0	0	362,540		
Education, Youth and Sports	0	102,116	390,658	492,775	0	1,200	0	1,200	0	0	0	0	409,646	409,646	894,821		
Office of Departmental Head	0	102,116	390,658	492,775	0	1,200	0	1,200	0	0	0	0	409,646	409,646	894,821		
Health	0	289,154	182,298	471,453	0	1,200	0	1,200	150,000	0	0	0	15,824	15,824	468,477		
Office of District Medical Officer of Health	0	35,154	182,298	217,453	0	1,200	0	1,200	0	0	0	0	15,824	15,824	234,477		
Environmental Health Unit	0	234,000	0	234,000	0	0	0	0	150,000	0	0	0	0	0	234,000		
Social Welfare & Community Development	107,289	109,877	0	217,176	0	1,200	0	1,200	0	0	0	0	0	0	218,376		
Office of Departmental Head	0	109,877	0	109,877	0	1,200	0	1,200	0	0	0	0	0	0	111,077		
Social Welfare	37,775	0	0	37,775	0	0	0	0	0	0	0	0	0	0	37,775		
Community Development	69,525	0	0	69,525	0	0	0	0	0	0	0	0	0	0	69,525		
Infrastructure Delivery and Management	391,453	345,054	712,656	1,449,163	0	11,000	0	11,000	0	0	0	0	304,848	304,848	17,650,11		
Physical Planning	151,867	60,896	0	212,763	0	1,000	0	1,000	0	0	0	0	0	0	213,763		
Town and Country Planning	151,867	60,896	0	212,763	0	1,000	0	1,000	0	0	0	0	0	0	213,763		
Works	239,586	284,158	712,656	1,236,400	0	10,000	0	10,000	0	0	0	0	304,848	304,848	1,551,248		
Office of Departmental Head	239,586	0	0	239,586	0	0	0	0	0	0	0	0	0	0	239,586		
Public Works	0	272,158	461,486	733,644	0	10,000	0	10,000	0	0	0	0	208,524	208,524	952,168		
Water	0	0	151,170	151,170	0	0	0	0	0	0	0	0	96,325	96,325	247,495		
Feeder Roads	0	12,000	100,000	112,000	0	0	0	0	0	0	0	0	0	0	112,000		
Economic Development	308,021	156,268	40,000	474,289	0	2,200	0	2,200	0	0	0	0	165,668	165,668	1,144,441		
Agriculture	308,021	101,268	0	409,289	0	1,200	0	1,200	0	0	0	0	165,668	165,668	576,157		
Trade, Industry and Tourism	0	25,000	40,000	65,000	0	1,000	0	1,000	0	0	0	0	165,668	165,668	576,157		

Thursday, March 14, 2019 16:57:39

Page 63

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GoG	Comp. of Emp.	Total IG	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External						
Trade, Industry and Tourism	0	25,000	40,000	65,000	0	1,000	0	1,000	0	0	0	0	502,284	502,284	568,284		
Office of Departmental Head	0	25,000	40,000	65,000	0	1,000	0	1,000	0	0	0	0	502,284	502,284	568,284		
Environmental Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500		
Disaster Prevention	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500		

Thursday, March 14, 2019 16:57:39

Page 64

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,495,519
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		

Compensation of employees [GFS] 1,495,519

Objective	000000	Compensation of Employees		1,495,519
Program	92001	Management and Administration		1,132,979
Sub-Program	92001001	SP1: General Administration		618,115
Operation	000000		0.0 0.0 0.0	618,115

Wages and salaries [GFS]				618,115
2111001 Established Post				618,115
Sub-Program	92001002	SP2: Finance		425,284
Operation	000000		0.0 0.0 0.0	425,284

Wages and salaries [GFS]				425,284
2111001 Established Post				425,284
Sub-Program	92001003	SP3: Human Resource		23,972
Operation	000000		0.0 0.0 0.0	23,972

Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		65,608
Operation	000000		0.0 0.0 0.0	65,608

Wages and salaries [GFS]				65,608
2111001 Established Post				65,608
Program	92002	Social Services Delivery		362,540
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		362,540
Operation	000000		0.0 0.0 0.0	362,540

Wages and salaries [GFS]				362,540
2111001 Established Post				362,540

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	521,137
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		

Compensation of employees [GFS] 112,100

Objective	000000	Compensation of Employees		112,100
Program	92001	Management and Administration		112,100
Sub-Program	92001001	SP1: General Administration		112,100
Operation	000000		0.0 0.0 0.0	112,100

Wages and salaries [GFS]				92,100
2111102 Monthly paid and casual labour				37,100
2111106 Limited Engagements				10,000
2111225 Boards /Committees /Commissions Allowance				18,000
2111243 Transfer Grants				27,000
Social contributions [GFS]				20,000
2121001 13 Percent SSF Contribution				17,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				3,000

Use of goods and services 356,787

Objective	410101	Deepen political and administrative decentralisation		356,787
Program	92001	Management and Administration		356,787
Sub-Program	92001001	SP1: General Administration		324,787
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	175,364

Use of goods and services				175,364
2210201 Electricity charges				12,000
2210202 Water				1,000
2210203 Telecommunications				6,200
2210204 Postal Charges				1,600
2210301 Cleaning Materials				4,000
2210401 Office Accommodations				10,000
2210402 Residential Accommodations				4,000
2210404 Hotel Accommodations				17,000
2210505 Running Cost - Official Vehicles				37,000
2210509 Other Travel and Transportation				32,000
2210510 Other Night allowances				12,000
2210708 Refreshments				7,000
2210902 Official Celebrations				3,200
2211101 Bank Charges				2,500
2211202 Refurbishment Contingency				25,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210101 Printed Material and Stationery				17,000
2210102 Office Facilities, Supplies and Accessories				11,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	49,800
Use of goods and services						
	2210904	Substructure Allowances				49,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	63,623
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				17,000
	2210602	Repairs of Residential Buildings				3,500
	2210603	Repairs of Office Buildings				3,500
	2210604	Maintenance of Furniture and Fixtures				1,850
	2210605	Maintenance of Machinery and Plant				4,500
	2210611	Maintenance of Markets				33,273
Sub-Program	92001002	SP2: Finance				7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						
	2210114	Rations				7,000
Sub-Program	92001003	SP3: Human Resource				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Other expense						52,250
Objective	410101	Deepen political and administrative decentralisation				52,250
Program	92001	Management and Administration				52,250
Sub-Program	92001001	SP1: General Administration				52,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,250
Miscellaneous other expense						
	2821007	Court Expenses				2,750
	2821008	Awards and Rewards				1,500
	2821009	Donations				36,000
	2821010	Contributions				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12601	DACF CENTRAL				Total By Fund Source 10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0711200	Jaman South - Drobo				
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821010	Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 212,158
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0711200	Jaman South - Drobo				
Use of goods and services						212,158
Objective	410101	Deepen political and administrative decentralisation				212,158
Program	92001	Management and Administration				212,158
Sub-Program	92001001	SP1: General Administration				212,158
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	212,158
Use of goods and services						
	2210111	Other Office Materials and Consumables				212,158

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	590,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				590,500
Objective	410101	Deepen political and administrative decentralisation		590,500
Program	92001	Management and Administration		590,500
Sub-Program	92001001	SP1: General Administration		467,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	267,500
Use of goods and services				267,500
2210107 Electrical Accessories				15,000
2210401 Office Accommodations				15,000
2210402 Residential Accommodations				12,000
2210505 Running Cost - Official Vehicles				50,000
2210801 Local Consultants Fees				15,000
2211202 Refurbishment Contingency				160,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210902 Official Celebrations				27,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210502 Maintenance and Repairs - Official Vehicles				55,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210206 Armed Guard and Security				58,000
Sub-Program	92001002	SP2: Finance		40,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210114 Rations				10,000
2210622 Maintenance of Computer Software				30,000
Sub-Program	92001003	SP3: Human Resource		35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		48,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210102 Office Facilities, Supplies and Accessories				28,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Non Financial Assets				350,000
Objective	410101	Deepen political and administrative decentralisation		350,000
Program	92001	Management and Administration		350,000
Sub-Program	92001001	SP1: General Administration		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111210 Recreational Centres				350,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				54,560
Objective	410101	Deepen political and administrative decentralisation		54,560
Program	92001	Management and Administration		54,560
Sub-Program	92001003	SP3: Human Resource		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
Use of goods and services				54,560
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,560
Total Cost Centre				3,233,873

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,200
Function Code	70980	Education n.e.c		
Organisation	2950301001	Jaman South District - Drobo Education, Youth and Sports Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				1,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,200
Program	92002	Social Services Delivery		1,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	492,975
Function Code	70980	Education n.e.c		
Organisation	2950301001	Jaman South District - Drobo Education, Youth and Sports Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				15,000
Other expense				87,116
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,116
Program	92002	Social Services Delivery		87,116
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		87,116
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	87,116
Miscellaneous other expense				87,116
2821019 Scholarship and Bursaries				87,116
Non Financial Assets				390,858
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		390,858
Program	92002	Social Services Delivery		390,858
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		390,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,858
Fixed assets				390,858
3111205 School Buildings				390,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	400,646
Function Code	70980	Education n.e.c		
Organisation	2950301001	Jaman South District - Drobo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Non Financial Assets				400,646
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,646
Program	92002	Social Services Delivery		400,646
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		400,646
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,646
Fixed assets				400,646
3111205	School Buildings			400,646
Total Cost Centre				894,821

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,200
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				1,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,200
Program	92002	Social Services Delivery		1,200
Sub-Program	92002002	SP2.2 Public Health Services and management		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505	Running Cost - Official Vehicles			1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	217,453
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				35,154
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,154
Program	92002	Social Services Delivery		35,154
Sub-Program	92002002	SP2.2 Public Health Services and management		35,154
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,154
Use of goods and services				35,154
2210105	Drugs			35,154
Non Financial Assets				182,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		182,298
Program	92002	Social Services Delivery		182,298
Sub-Program	92002002	SP2.2 Public Health Services and management		182,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,298
Fixed assets				182,298
3111207	Health Centres			182,298

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	15,824
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Non Financial Assets				15,824
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,824
Program	92002	Social Services Delivery		15,824
Sub-Program	92002002	SP2.2 Public Health Services and management		15,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,824
Fixed assets				15,824
3111202	Clinics			15,824
<i>Total Cost Centre</i>				234,477

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210302	Contract Cleaning Service Charges			150,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	84,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				84,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		84,000
Program	92002	Social Services Delivery		84,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		84,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301	Cleaning Materials			20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210205	Sanitation Charges			30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	34,000
Use of goods and services				34,000
2210205	Sanitation Charges			34,000
<i>Total Cost Centre</i>				234,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 349,289
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Amount (GH¢)
Compensation of employees [GFS]			308,021
Objective	000000	Compensation of Employees	308,021
Program	92004	Economic Development	308,021
Sub-Program	92004001	SP4.1 Agricultural Services and Management	308,021
Operation	000000	0.0 0.0 0.0	308,021

Wages and salaries [GFS]			308,021
2111001 Established Post			308,021

			Amount (GH¢)
Use of goods and services			41,268
Objective	550201	2.1 End hunger and ensure access to sufficient food	41,268
Program	92004	Economic Development	41,268
Sub-Program	92004001	SP4.1 Agricultural Services and Management	41,268
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	41,268

Use of goods and services			41,268
2210102 Office Facilities, Supplies and Accessories			21,268
2210505 Running Cost - Official Vehicles			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			1,200
Objective	550201	2.1 End hunger and ensure access to sufficient food	1,200
Program	92004	Economic Development	1,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management	1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,200

Use of goods and services			1,200
2210505 Running Cost - Official Vehicles			1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210116 Chemicals and Consumables			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 165,668
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			165,668
Objective	550201	2.1 End hunger and ensure access to sufficient food	165,668
Program	92004	Economic Development	165,668
Sub-Program	92004001	SP4.1 Agricultural Services and Management	165,668
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	165,668

Use of goods and services			165,668
2210116 Chemicals and Consumables			165,668

Total Cost Centre			576,157
--------------------------	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	162,763
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		

Compensation of employees [GFS] 151,867

Objective	000000	Compensation of Employees		151,867
Program	92003	Infrastructure Delivery and Management		151,867
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		151,867
Operation	000000		0.0 0.0 0.0	151,867

Wages and salaries [GFS]				151,867
2111001	Established Post			151,867

Use of goods and services 10,896

Objective	280101	Develop efficient land administration and management system		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210102	Office Facilities, Supplies and Accessories			5,000
2210505	Running Cost - Official Vehicles			5,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		

Use of goods and services 1,000

Objective	280101	Develop efficient land administration and management system		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210505	Running Cost - Official Vehicles			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		

Use of goods and services 50,000

Objective	280101	Develop efficient land administration and management system		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210908	Property Valuation Expenses			30,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
-----------	--------	---	-------------	--------

Use of goods and services				20,000
2210108	Construction Material			20,000

Total Cost Centre 213,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,952
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	10,952
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,952
Program	92002	Social Services Delivery		10,952
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,952
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,952

			Use of goods and services	10,952
2210102 Office Facilities, Supplies and Accessories				5,952
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	1,200
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,200
Program	92002	Social Services Delivery		1,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,200

			Use of goods and services	1,200
2210505 Running Cost - Official Vehicles				1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 98,925
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	98,925
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
2210102 Office Facilities, Supplies and Accessories				8,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		90,925
Program	92002	Social Services Delivery		90,925
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,925
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,925

			Use of goods and services	90,925
2210102 Office Facilities, Supplies and Accessories				90,925

Total Cost Centre 111,077

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,775
Function Code	71040	Family and children		
Organisation	2950802001	Jaman South District - Drobo_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Compensation of employees [GFS]				37,775
Objective	000000	Compensation of Employees		37,775
Program	92002	Social Services Delivery		37,775
Sub-Program	92002005	SP2.5 Social Welfare and community services		37,775
Operation	000000		0.0 0.0 0.0	37,775
Wages and salaries [GFS]				37,775
2111001 Established Post				37,775
Total Cost Centre				37,775

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,525
Function Code	70620	Community Development		
Organisation	2950803001	Jaman South District - Drobo_Social Welfare & Community Development_Community Development_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Compensation of employees [GFS]				69,525
Objective	000000	Compensation of Employees		69,525
Program	92002	Social Services Delivery		69,525
Sub-Program	92002005	SP2.5 Social Welfare and community services		69,525
Operation	000000		0.0 0.0 0.0	69,525
Wages and salaries [GFS]				69,525
2111001 Established Post				69,525
Total Cost Centre				69,525

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	239,586
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Compensation of employees [GFS]				239,586
Objective	000000	Compensation of Employees		239,586
Program	92003	Infrastructure Delivery and Management		239,586
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		239,586
Operation	000000	0.0 0.0 0.0		239,586
Wages and salaries [GFS]				239,586
2111001 Established Post				239,586
<i>Total Cost Centre</i>				239,586

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,800
Use of goods and services				8,800
2210617 Street Lights/Traffic Lights				8,800

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	733,644
Function Code	70610	Housing development		
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				272,158
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		272,158
Program	92003	Infrastructure Delivery and Management		272,158
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		272,158
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	272,158
Use of goods and services				272,158
2210102 Office Facilities, Supplies and Accessories				60,616
2210108 Construction Material				151,541
2210617 Street Lights/Traffic Lights				60,000
Non Financial Assets				461,486
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		461,486
Program	92003	Infrastructure Delivery and Management		461,486
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		461,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	461,486
Fixed assets				461,486
3111204 Office Buildings				100,000
3112214 Electrical Equipment				361,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,000
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	12,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210505	Running Cost - Official Vehicles	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111308	Feeder Roads	100,000

Total Cost Centre 112,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	1,000
Objective	150101	Enhance business enabling environment		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210505	Running Cost - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0711200	Jaman South - Drobo	

			Use of goods and services	25,000
Objective	150101	Enhance business enabling environment		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210108	Construction Material	20,000

			Non Financial Assets	40,000
Objective	150101	Enhance business enabling environment		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3112217	Housing Equipment	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	502,284
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Non Financial Assets				502,284
Objective	150101	Enhance business enabling environment		502,284
Program	92004	Economic Development		502,284
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		502,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	502,284
Fixed assets				502,284
3111304 Markets				502,284
Total Cost Centre				568,284

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				1,500
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,500
Program	92005	Environmental Management		1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210505 Running Cost - Official Vehicles				1,500
Total Cost Centre				1,500
Total Vote				7,741,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Brong Ahafo		
Location Code	0711200	Jaman South - Drobo		
Use of goods and services				15,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210621 Security Gardgets				5,000
Total Cost Centre				16,500
Total Vote				7,741,500

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Jaman South District - Drobo Management and Administration	2,392,292	1,780,128	1,325,813	5,498,532	112,100	427,337	0	539,437	160,000	0	0	220,228	1,573,693	1,793,631	7,741,500
	1,132,979	812,638	0	1,945,637	112,100	409,037	0	521,137	10,000	0	0	54,560	350,000	404,560	2,871,333
SP1: General Administration	618,115	689,638	0	1,307,773	112,100	377,037	0	489,137	10,000	0	0	0	350,000	350,000	2,146,909
SP2: Finance	429,284	40,000	0	469,284	0	7,000	0	7,000	0	0	0	0	0	0	472,284
SP3: Human Resource	23,972	35,000	0	58,972	0	25,000	0	25,000	0	0	0	54,560	0	54,560	138,532
SP4: Planning, Budgeting, Monitoring and Evaluation	65,808	48,000	0	113,808	0	0	0	0	0	0	0	0	0	0	113,808
Social Services Delivery	469,839	481,148	573,157	1,524,143	0	3,600	0	3,600	150,000	0	0	0	416,471	416,471	19,442,714
SP2.1 Education, youth & sports and Library services	0	102,116	390,858	492,975	0	1,200	0	1,200	0	0	0	0	409,646	409,646	894,621
SP2.2 Public Health Services and management	0	35,154	162,296	217,453	0	1,200	0	1,200	0	0	0	0	15,824	15,824	234,477
SP2.3 Environmental Health and sanitation Services	382,540	254,000	0	596,540	0	0	0	0	150,000	0	0	0	0	0	596,540
SP2.5 Social Welfare and community services	107,299	109,877	0	217,176	0	1,200	0	1,200	0	0	0	0	0	0	218,376
Infrastructure Delivery and Management	391,453	345,054	719,656	1,449,163	0	11,000	0	11,000	0	0	0	0	304,848	304,848	1,765,011
SP2.1 Physical and Spatial Planning	151,867	60,896	0	212,763	0	1,000	0	1,000	0	0	0	0	0	0	213,763
SP2.3 Public Works, rural housing and water management	239,586	284,158	719,656	1,236,400	0	10,000	0	10,000	0	0	0	0	304,848	304,848	1,551,248
Economic Development	308,021	126,268	40,000	474,289	0	2,200	0	2,200	0	0	0	165,668	502,284	667,952	1,144,441
SP4.1 Agricultural Services and Management	308,021	101,268	0	409,289	0	1,200	0	1,200	0	0	0	165,668	0	165,668	576,137
SP4.2 Trade, Industry and Tourism Services	0	25,000	40,000	65,000	0	1,000	0	1,000	0	0	0	0	502,284	502,284	568,284
Environmental Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	16,500