



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

JAMAN SOUTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

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. 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.

4. 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.

5. GOAL OF THE ASSEMBLY

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

6. CORE FUNCTIONS OF THE ASSEMBLY

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.

THE MUNICIPAL 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 Municipality. Farming in the municipality 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) 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

(d) 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 Kwasiourkrom townships.

(e) 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

(f) 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.

(g) 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.

7. SUMMARY OF KEY ACHIEVEMENTS IN 2019

Energy:

The energy situation in the municipality has improved with the construction of double-arm streetlight on Babianiha-Japekrom-Drobo highway which provide electricity for the main highway for both vehicles and pedestrians who ply their trade from Berekum to Sampa.



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 1N0. CHPS Compound at Yaamansa is complete which was outdoored in 2019.



Water and Sanitation

Rehabilitation of 13N0. Boreholes for safe and affordable drinking water is an on-going project in the municipality whereas the pushing and levelling of land for the dislodgment of solid waste is also done at Faaman with the picture shown below.



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 1N0. 3-Unit classroom Block with ancillary facilities at Islamic Primary, Atuna has the state of the facility shown below



8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	77,000	48,895.50	77,000.00	60,642.00	64,125.00	21,502.00	33.5%
Fees & Fines	141,300.00	110,489.10	201,300.00	184,996.00	353,300.00	287,809.00	81.5%
Licenses	106,000.00	94,511.25	106,000.00	123,034.00	130,460.00	92,065.00	70.6%
Land	96,400.00	41,848.75	76,400.00	51,696.00	61,120.00	8,799.00	14.4%
Rent	13,000.00	6,034.00	13,000.00	716.00	13,000.00	1,030.00	7.9%
Investment	2,000.00	699.20	2,000.00	184.00	600.00	552.00	92%
Miscellaneous	20,000.00	17,882.26	20,000.00	12,000.00	10,000.00	5,060.00	50.6%
Total	455,700.00	320,360.06	495,700.00	433,268.00	632,605.00	416,817.00	65.9%

REVENUE – ALL SOURCES

	2017 Budget	Actual as at 31st Dec, 2017	2018 Budget	Actual as at 31st Dec, 2018	2019 Budget	Actuals as at July, 2019	% as at July
Total IGF	455,700.00	320,360.06	495,700.00	433,268.00	632,605.00	416,817.00	65.9%
Compensation Transfer	1,987,564.08	2,289,447.91	1,982,746.29	2,245,138.12	2,302,291.80	1,374,709.51	59.7%
Goods & Services (Dec. Dept's)	47,458.02	49,075.83	47,458.02	67,951.27	75,117.06	0.00	0%
Asset Transfer (Dec. Dept's)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	3,225,438.82	1,689,668.63	5,092,368.75	1,999,040.28	3,176,926.25	2,138,433.20	67.3%
DDF	1,364,660.84	0.00	1,356,844.00	653,997.00	1,278,163.10	438,468.52	34.3%
Others (CiDA, MP-Donor)	117,679.00	75,000.00	75,000.00	85,231.20	515,668.38	115,967.87	22.5%
TOTAL	7,325,821.76	4,423,552.43	9,050,117.06	5,484,625.87	7,980,771.59	4,484,396.10	56.2%

EXPENDITURE – ALL SOURCES

	Budget 2017	Actuals at 31st Dec, 2017	Budget 2018	Actuals at 31st Dec, 2018	Budget 2019	Actuals as at July, 2019	% As at July
Compensation	2,077,264.08	2,344,490.90	2,059,046.29	2,304,886.39	2,357,291.80	1,388,964.35	58.9%
Goods & Services	2,096,572.49	532,550.35	2,869,197.61	1,185,066.25	2,095,435.43	704,543.05	33.6%
Assets	3,151,985.19	1,620,384.70	4,121,873.16	2,140,481.55	3,528,044.36	1,464,227.61	41.5%
TOTAL	7,325,821.76	4,497,425.95	9,050,117.06	5,630,434.19	7,980,771.59	3,557,735.01	44.6%

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Jaman South Municipal Assembly are:

- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Ensure affordable, equitable and easily accessible Universal Health Coverage (UHC)
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Ensures that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement
- Promote resilient urban development
- Improve efficiency and effectiveness of road transportation infrastructure and services
- Promote proactive planning for disaster prevention and mitigation
- Enhance business enabling environment
- Improve production efficiency and yield
- Deepen political and administrative decentralization

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Annual Action Plan prepared	Date (By 31 st August)	2018	1	2019	1	2020	1
Adequate response to disaster victims ensured	No. of quarterly relief items provided	2018	1	2019	-	2020	3
Advisory and Counselling services provided to MSEs	No. of SMEs counselled	2018	10	2019	4	2020	15
Cash-out to LEAP beneficiaries supervised	No. of Signed LEAP cash-out P.V's, Pictures taken and financial returns	2018	6	2019	3	2020	6
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	2018	2	2019	1	2020	4
Planning Schemes prepared	No. of reports on prepared and approved schemes	2018	4	2019	-	2020	8
Composite Budget approved timely	Date of approval	2018	Latest by 30 st September	2019	Latest by 30 th September	2020	Latest by 30 th September
Supervision of teachers ensured	Teachers attendance register	2018	Yes	2019	Yes	2020	Yes
	% of teachers signed	2018	72%	2019	95%	2020	98%
Prosecution of sanitary offenders at the Municipal Court of Appeal	No. of summons prepared	2018	3	2019	1	2020	1
	No. of cases apprehended	2018	3	2019	1	2020	1

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

REVENUE SOURCE	KEY STRATEGIES
RATES	<ul style="list-style-type: none"> • Sensitize Land Lords and other ratepayers on the need to pay their levies more especially property rate and basic rate. • Update data on houses and other buildings in the district • Valuation of selected properties in the municipality.
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the municipality on the need to seek building permit before putting up any structure.
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Formation of tasks force to inspect and collect business operating licenses • Formation of revenue monitoring team to check on the activities of revenue collectors
RENT	<ul style="list-style-type: none"> • Sensitize and occupants of government bungalows on the need to pay rent. • Issuance of demand notice • Formation of revenue monitoring team to check on the activities of revenue collectors
FEES & FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Restructuring and proper allocation of market stores and stalls at Drobo market • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Applying penalties and sanctions to people who go contrary to what is spelt out in the fee-fixing resolution
INVESTMENT	<ul style="list-style-type: none"> • The interest the assembly gets in saving at the bank
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Formation of revenue monitoring team and a tasks force to check on the activities of revenue collectors in the municipality.

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

PROGRAMME1: 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 Forty Seven (47). 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.

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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	1	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
Internal management of the assembly	Completion of 1N0. Office Administration Block at Drobo
Procurement of office supplies and consumables	
Information, Education and Communication	
Administrative and Technical meetings	
Official/National celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of Assets	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Jaman South 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.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	30 th September	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
Plan and Budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district, municipal or metropolitan policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	1	3	4	4	4
	Number of statutory sub-committee meeting held	2	1	4	4	4	
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	
	Number of area council supplied with furniture	-	-	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Manpower skills development	

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 Jaman South 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

PROGRAMME2: 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 extends 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 Eleven (11). 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.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal management of the organization	
Land use and spatial planning	
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 fifteen (15). 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.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal management of the organization	Procurement of 250N0. Low-Tension Poles
Maintenance, Refurbishment and Upgrading of existing Assets	Completion of Double-Arm streetlight on Drobo-Japekrom highway
Acquisition of moveable and immovable Assets	Construction of Community Centre at Adamsu
	Renovation of Court Building at Drobo
	Drilling 13N0. Boreholes fitted with Hand Pumps
	Maintenance of Feeder Roads
	Community Initiated Projects
	Strengthening sub-district structures
	Capital Expenditure under IGF

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

PROGRAMME3: 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	60	70	80	85	90	100
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	90	95	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
Internal management of the organization	Completion of 2N0. 2-Unit KG at Buobunu and Sebreni
Support to teaching and learning delivery	Supply 1,000 Pieces of Dual Desks to Schools
Official / National celebrations	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration
	Construction of 2N0. 3-Unit Classroom Block at Katakryiekrom and Bonna
	Completion of 3N0. 3-Unit Classroom Block at Japekrom, Dodosuo and Dwenim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 165.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training of staff on financial management	Number of staff trained	10	5	15	20	30	42
Disease control and surveillance activities conducted	% covered	85%	50%	92%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	1	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	2	12	12	12	12
	Monthly community durbars and CHMC meetings	12	7	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	0	1	1	1	1
	Quarterly refreshing training of staff on the job	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
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 6N0. CHPS Compound at Abuokrom, Baatea, Yaamansa, Atuna, Kofiko and Anunguano
Internal management of the organization	
Acquisition of movables and immovable Assets	

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 Jaman South 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 thirty two (32) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	Procurement of tools and equipment for cleaning and general services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 ten (10) 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.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal management of the organization	
Gender empowerment and mainstreaming	
Social intervention programmes	

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 advise 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 the release of funds.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of lockable market stores at Drobo
Promotion of small, medium and large enterprises	Completion of Cashew Warehouse at Sakora Park, Drobo
	Support the establishment of Cashew Factory (One District, One factory)
	Construction of lockable market stores at Kwamesekrom

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 eighteen (18).

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

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		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		2018	2019				
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
Internal management of the organization	
Official / National celebrations	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 eighteen (18) 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.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public Education campaign	No. of Sensitization programs organized	3	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	
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
Internal management of the organization	
Information, Education and Communication	
Disaster Management	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,634,768		
130201 17.1 strengthen domestic resource mob.	9,570,665	0		
150101 Enhance business enabling environment	0	1,148,552		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	16,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	62,868		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	218,070		
410101 Deepen political and administrative decentralisation	0	1,340,533		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,603,916		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	21,129		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	377,859		
550201 2.1 End hunger and ensure access to sufficient food	0	411,815		
570102 6.1 Achieve univ. and equit access to water	0	225,593		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	365,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,034,999		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	108,565		
Grand Total €	9,570,665	9,570,665	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
295 01 01 001 27	9,570,365.16	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]	70,537.50	0.00	0.00	0.00
1412022 Property Rate	67,037.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	67,232.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,232.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,500.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	395,630.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1423001 Markets Tolls	65,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	14,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	270,330.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	600.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423316 Manufacturing Licence	500.00	0.00	0.00	0.00
1423322 Medical charges	1,500.00	0.00	0.00	0.00
1423405 Processing &Storage	13,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	5,000.00	0.00	0.00	0.00
1423502 Service Charge	1,000.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423517 Stickers	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423541 Transport Fee	3,000.00	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	133,206.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422003 Hawkers License	846.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	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	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	260.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	70,000.00	0.00	0.00	0.00

Output 0005

Property income [GFS]	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1415012 Rent on Assembly Building	14,300.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415037 Plant Hire/Obsolete Spares	3,800.00	0.00	0.00	0.00
1415052 Rental of Store	3,200.00	0.00	0.00	0.00

Output 0006

Fines, penalties, and forfeits	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00

Output 0007

Property income [GFS]	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1415011 Other Investment Income	660.00	0.00	0.00	0.00

Output 0008

Non-Performing Assets Recoveries	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1450006 Redemption of Other Loans And Advances	11,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00

Output 0009

From foreign governments(Current)	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	8,874,799.66	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	2,549,167.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,727,386.70	0.00	0.00	0.00
1331003 DACF - MP	253,317.54	0.00	0.00	0.00
1331008 Other Donors Support Transfers	395,668.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,812.87	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,832,830.96	0.00	0.00	0.00

Grand Total

	9,570,365.16	0.00	0.00	0.00
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Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	9,570,665	9,597,013	9,666,372
GOG Sources	0	0	0	2,630,981	2,656,472	2,657,291
Management and Administration	0	0	0	1,210,283	1,222,385	1,222,385
Social Services Delivery	0	0	0	576,428	582,073	582,192
Infrastructure Delivery and Management	0	0	0	450,981	455,241	455,491
Economic Development	0	0	0	393,289	396,773	397,222
IGF Sources	0	0	0	695,866	696,722	702,824
Management and Administration	0	0	0	565,700	566,556	571,357
Social Services Delivery	0	0	0	25,600	25,600	25,856
Infrastructure Delivery and Management	0	0	0	80,866	80,866	81,674
Economic Development	0	0	0	22,200	22,200	22,422
Environmental Management	0	0	0	1,500	1,500	1,515
DACF MP Sources	0	0	0	253,318	253,318	255,851
Management and Administration	0	0	0	253,318	253,318	255,851
DACF ASSEMBLY Sources	0	0	0	3,618,822	3,618,822	3,655,010
Management and Administration	0	0	0	572,500	572,500	578,225
Social Services Delivery	0	0	0	1,602,595	1,602,595	1,618,621
Infrastructure Delivery and Management	0	0	0	1,183,727	1,183,727	1,195,564
Economic Development	0	0	0	245,000	245,000	247,450
Environmental Management	0	0	0	15,000	15,000	15,150
DACF PWD Sources	0	0	0	108,565	108,565	109,650
Social Services Delivery	0	0	0	108,565	108,565	109,650
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	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	230,000	230,000	232,300
DDF Sources	0	0	0	1,867,446	1,867,446	1,886,121
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	728,279	728,279	735,562
Infrastructure Delivery and Management	0	0	0	22,000	22,000	22,220
Economic Development	0	0	0	1,082,552	1,082,552	1,093,377
Grand Total	0	0	0	9,570,665	9,597,013	9,666,372

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	9,570,665	9,597,013	9,666,372
Management and Administration	0	0	0	2,636,416	2,649,374	2,662,780
SP1: General Administration	0	0	0	2,511,525	2,523,515	2,536,640
21 Compensation of employees [GFS]	0	0	0	1,198,992	1,210,982	1,210,982
211 Wages and salaries [GFS]	0	0	0	1,175,492	1,187,247	1,187,247
21110 Established Position	0	0	0	1,113,392	1,124,526	1,124,526
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	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	23,500	23,735	23,735
21210 Actual social contributions [GFS]	0	0	0	23,500	23,735	23,735
22 Use of goods and services	0	0	0	977,965	977,965	987,745
221 Use of goods and services	0	0	0	977,965	977,965	987,745
22101 Materials - Office Supplies	0	0	0	86,500	86,500	87,365
22102 Utilities	0	0	0	25,800	25,800	26,058
22104 Rentals	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	280,827	280,827	283,635
22106 Repairs - Maintenance	0	0	0	54,623	54,623	55,169
22107 Training - Seminars - Conferences	0	0	0	115,615	115,615	116,772
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	264,101	264,101	266,742
28 Other expense	0	0	0	314,568	314,568	317,713
282 Miscellaneous other expense	0	0	0	314,568	314,568	317,713
28210 General Expenses	0	0	0	314,568	314,568	317,713
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	25,928	26,187	26,187
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	98,962	99,672	99,952
21 Compensation of employees [GFS]	0	0	0	70,962	71,672	71,672
211 Wages and salaries [GFS]	0	0	0	70,962	71,672	71,672
21110 Established Position	0	0	0	70,962	71,672	71,672
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22112 Emergency Services	0	0	0	28,000	28,000	28,280
Social Services Delivery	0	0	0	3,041,467	3,047,112	3,071,882
SP2.1 Education, youth & sports and Library services	0	0	0	1,603,916	1,603,916	1,619,955

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	42,700	42,700	43,127	
221 Use of goods and services	0	0	0	42,700	42,700	43,127	
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765	
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	82,376	82,376	83,200	
282 Miscellaneous other expense	0	0	0	82,376	82,376	83,200	
28210 General Expenses	0	0	0	82,376	82,376	83,200	
31 Non Financial Assets	0	0	0	1,478,839	1,478,839	1,493,627	
311 Fixed assets	0	0	0	1,478,839	1,478,839	1,493,627	
31112 Nonresidential buildings	0	0	0	1,375,839	1,375,839	1,389,597	
31131 Infrastructure Assets	0	0	0	103,000	103,000	104,030	
SP2.2 Public Health Services and management	0	0	0	377,859	377,859	381,638	
22 Use of goods and services	0	0	0	39,294	39,294	39,687	
221 Use of goods and services	0	0	0	39,294	39,294	39,687	
22101 Materials - Office Supplies	0	0	0	33,094	33,094	33,425	
22105 Travel - Transport	0	0	0	6,200	6,200	6,262	
31 Non Financial Assets	0	0	0	338,565	338,565	341,951	
311 Fixed assets	0	0	0	338,565	338,565	341,951	
31112 Nonresidential buildings	0	0	0	338,565	338,565	341,951	
SP2.3 Environmental Health and sanitation Services	0	0	0	777,585	781,706	785,361	
21 Compensation of employees [GFS]	0	0	0	412,085	416,206	416,206	
211 Wages and salaries [GFS]	0	0	0	412,085	416,206	416,206	
21110 Established Position	0	0	0	412,085	416,206	416,206	
22 Use of goods and services	0	0	0	235,500	235,500	237,855	
221 Use of goods and services	0	0	0	235,500	235,500	237,855	
22102 Utilities	0	0	0	208,500	208,500	210,585	
22103 General Cleaning	0	0	0	27,000	27,000	27,270	
31 Non Financial Assets	0	0	0	130,000	130,000	131,300	
311 Fixed assets	0	0	0	130,000	130,000	131,300	
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	100,000	100,000	101,000	
SP2.5 Social Welfare and community services	0	0	0	282,107	283,631	284,928	
21 Compensation of employees [GFS]	0	0	0	152,414	153,938	153,938	
211 Wages and salaries [GFS]	0	0	0	152,414	153,938	153,938	
21110 Established Position	0	0	0	152,414	153,938	153,938	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	78,693	78,693	79,480	
221 Use of goods and services	0	0	0	78,693	78,693	79,480	
22101 Materials - Office Supplies	0	0	0	49,993	49,993	50,493	
22102 Utilities	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	9,700	9,700	9,797	
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515	
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605	
22109 Special Services	0	0	0	3,500	3,500	3,535	
22112 Emergency Services	0	0	0	2,500	2,500	2,525	
28 Other expense	0	0	0	51,000	51,000	51,510	
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510	
28210 General Expenses	0	0	0	51,000	51,000	51,510	
Infrastructure Delivery and Management	0	0	0	1,967,573	1,971,833	1,987,249	
SP3.1 Urban Roads and Transport services	0	0	0	218,070	218,070	220,250	
22 Use of goods and services	0	0	0	218,070	218,070	220,250	
221 Use of goods and services	0	0	0	218,070	218,070	220,250	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	213,070	213,070	215,200	
SP3.2 Physical and Spatial Planning	0	0	0	227,927	229,577	230,206	
21 Compensation of employees [GFS]	0	0	0	165,059	166,710	166,710	
211 Wages and salaries [GFS]	0	0	0	165,059	166,710	166,710	
21110 Established Position	0	0	0	165,059	166,710	166,710	
22 Use of goods and services	0	0	0	62,868	62,868	63,496	
221 Use of goods and services	0	0	0	62,868	62,868	63,496	
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230	
22102 Utilities	0	0	0	1,868	1,868	1,886	
22105 Travel - Transport	0	0	0	4,500	4,500	4,545	
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535	
22109 Special Services	0	0	0	30,000	30,000	30,300	
SP3.3 Public Works, rural housing and water management	0	0	0	1,521,577	1,524,186	1,536,792	
21 Compensation of employees [GFS]	0	0	0	260,984	263,594	263,594	
211 Wages and salaries [GFS]	0	0	0	260,984	263,594	263,594	
21110 Established Position	0	0	0	260,984	263,594	263,594	
22 Use of goods and services	0	0	0	303,318	303,318	306,351	
221 Use of goods and services	0	0	0	303,318	303,318	306,351	
22101 Materials - Office Supplies	0	0	0	253,318	253,318	255,851	
22105 Travel - Transport	0	0	0	1,200	1,200	1,212	
22106 Repairs - Maintenance	0	0	0	48,800	48,800	49,288	
31 Non Financial Assets	0	0	0	957,275	957,275	966,847	
311 Fixed assets	0	0	0	957,275	957,275	966,847	
31112 Nonresidential buildings	0	0	0	274,830	274,830	277,578	
31113 Other structures	0	0	0	69,866	69,866	70,564	
31122 Other machinery and equipment	0	0	0	386,986	386,986	390,856	
31131 Infrastructure Assets	0	0	0	225,593	225,593	227,849	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
Economic Development	0	0	0	1,908,709	1,912,193	1,927,797	
SP4.1 Agricultural Services and Management	0	0	0	760,158	763,641	767,759	
21 Compensation of employees [GFS]	0	0	0	348,342	351,826	351,826	
211 Wages and salaries [GFS]	0	0	0	348,342	351,826	351,826	
21110 Established Position	0	0	0	348,342	351,826	351,826	
22 Use of goods and services	0	0	0	384,215	384,215	388,058	
221 Use of goods and services	0	0	0	384,215	384,215	388,058	
22101 Materials - Office Supplies	0	0	0	145,900	145,900	147,359	
22102 Utilities	0	0	0	14,068	14,068	14,209	
22105 Travel - Transport	0	0	0	80,000	80,000	80,800	
22107 Training - Seminars - Conferences	0	0	0	64,247	64,247	64,890	
22109 Special Services	0	0	0	80,000	80,000	80,800	
26 Grants	0	0	0	27,600	27,600	27,876	
263 To other general government units	0	0	0	27,600	27,600	27,876	
26311 Re-Current	0	0	0	27,600	27,600	27,876	
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,148,552	1,148,552	1,160,037	
22 Use of goods and services	0	0	0	6,000	6,000	6,060	
221 Use of goods and services	0	0	0	6,000	6,000	6,060	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	1,122,552	1,122,552	1,133,777	
311 Fixed assets	0	0	0	1,122,552	1,122,552	1,133,777	
31113 Other structures	0	0	0	1,122,552	1,122,552	1,133,777	
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	11,500	11,500	11,615	
221 Use of goods and services	0	0	0	11,500	11,500	11,615	
22105 Travel - Transport	0	0	0	1,500	1,500	1,515	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22108 Consulting Services	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	5,000	5,000	5,050	
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050	
28210 General Expenses	0	0	0	5,000	5,000	5,050	
Grand Total	0	0	0	9,570,665	9,597,013	9,666,372	

SECTOR / MDA / IMDA	2020 APPROPRIATION										Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										
	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Tot. External		
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Goods	Service	Capex	
Jaman South District - Drobo	2,449,168	6,503,120	85,600	546,400	689,866	0	0	200,284	2,683,115	2,683,115	9,570,665
Management and Administration	1,210,283	2,036,100	85,600	480,100	565,700	0	0	34,615	2,636,416	2,636,416	
Central Administration	1,210,283	2,036,100	85,600	480,100	565,700	0	0	34,615	2,636,416	2,636,416	
Administration (Assembly Office)	1,210,283	2,036,100	85,600	480,100	565,700	0	0	34,615	2,636,416	2,636,416	
Social Services Delivery	584,089	2,178,023	0	25,600	0	0	0	728,279	2,282,799	3,041,467	
Education, Youth and Sports	0	873,135	0	11,200	0	0	0	718,981	718,981	1,683,916	
Education	0	873,135	0	11,200	0	0	0	718,981	718,981	1,683,916	
Health	412,085	1,132,546	0	13,200	0	0	0	9,298	9,298	1,155,444	
Office of District Medical Officer of Health	0	367,361	0	1,200	0	0	0	9,298	9,298	377,659	
Environmental Health Unit	412,085	130,000	765,585	12,000	0	0	0	0	0	777,585	
Social Welfare & Community Development	152,414	172,343	0	1,200	0	0	0	0	0	282,107	
Office of Departmental Head	152,414	172,343	0	1,200	0	0	0	0	0	282,107	
Infrastructure Delivery and Management	426,044	1,634,707	0	11,000	68,866	0	0	232,000	232,000	1,967,573	
Physical Planning	165,059	226,327	0	1,000	0	0	0	0	0	227,927	
Office of Departmental Head	165,059	226,327	0	1,000	0	0	0	0	0	227,927	
Town and Country Planning	0	61,868	0	1,000	0	0	0	0	0	62,868	
Works	260,984	1,407,781	0	10,000	68,866	0	0	232,000	232,000	1,739,646	
Office of Departmental Head	260,984	1,407,781	0	10,000	68,866	0	0	232,000	232,000	1,739,646	
Public Works	0	725,133	0	10,000	68,866	0	0	230,000	230,000	1,034,999	
Water	0	203,933	0	0	0	0	0	22,000	22,000	225,933	
Feeder Roads	0	218,070	0	0	0	0	0	0	0	218,070	
Economic Development	348,342	638,289	0	22,200	0	0	0	1,682,552	1,682,552	1,988,709	
Agriculture	348,342	573,289	0	21,200	0	0	0	1,656,688	1,656,688	1,988,709	
Trade, Industry and Tourism	0	65,000	0	1,000	0	0	0	1,082,552	1,082,552	1,148,552	
Office of Departmental Head	0	65,000	0	1,000	0	0	0	1,082,552	1,082,552	1,148,552	
Environmental Management	0	15,000	0	1,500	0	0	0	0	0	16,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,210,283
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono		
Location Code	0703200	Jaman South - Drobo		
Compensation of employees [GFS]				1,210,283
Objective	000000	Compensation of Employees		1,210,283
Program	02001	Management and Administration		1,210,283
Sub-Program	02001001	SP1: General Administration		1,113,392
Operation	000000		0.0	0.0
Wages and salaries [GFS]				1,113,392
	2111001	Established Post		1,113,392
Sub-Program	02001003	SP3: Human Resource		25,928
Operation	000000		0.0	0.0
Wages and salaries [GFS]				25,928
	2111001	Established Post		25,928
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,962
Operation	000000		0.0	0.0
Wages and salaries [GFS]				70,962
	2111001	Established Post		70,962

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	565,700
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono	
Location Code	0703200	Jaman South - Drobo	

			Compensation of employees [GFS]	85,600
Objective	000000	Compensation of Employees		85,600
Program	92001	Management and Administration		85,600
Sub-Program	92001001	SP1: General Administration		85,600
Operation	000000		0.0	0.0
			0.0	85,600

Wages and salaries [GFS]			62,100
2111102	Monthly paid and casual labour		37,100
2111106	Limited Engagements		10,000
2111243	Transfer Grants		15,000
Social contributions [GFS]			23,500
2121001	13 Percent SSF Contribution		22,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		1,500

			Use of goods and services	428,850
Objective	410101	Deepen political and administrative decentralisation		428,850
Program	92001	Management and Administration		428,850
Sub-Program	92001001	SP1: General Administration		428,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	428,850

Use of goods and services			428,850
2210102	Office Facilities, Supplies and Accessories		31,000
2210103	Refreshment Items		13,500
2210122	Value Books		17,000
2210201	Electricity charges		12,000
2210202	Water		1,000
2210203	Telecommunications		11,200
2210204	Postal Charges		1,600
2210401	Office Accommodations		7,000
2210402	Residential Accommodations		4,000
2210502	Maintenance and Repairs - Official Vehicles		31,827
2210505	Running Cost - Official Vehicles		61,000
2210509	Other Travel and Transportation		32,000
2210510	Other Night allowances		20,000
2210513	Local Hotel Accommodation		11,000
2210602	Repairs of Residential Buildings		3,500
2210603	Repairs of Office Buildings		5,500
2210604	Maintenance of Furniture and Fixtures		2,850
2210605	Maintenance of Machinery and Plant		4,500
2210611	Maintenance of Markets		3,273
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		11,000
2210801	Local Consultants Fees		5,000
2210902	Official Celebrations		13,200
2210904	Substructure Allowances		49,800
2211101	Bank Charges		2,500
2211201	Field Operations		7,000
2211202	Refurbishment Contingency		41,601

			Other expense	51,250
Objective	410101	Deepen political and administrative decentralisation		51,250
Program	92001	Management and Administration		51,250
Sub-Program	92001001	SP1: General Administration		51,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	51,250

Miscellaneous other expense			51,250
2821007	Court Expenses		5,750
2821008	Awards and Rewards		1,500
2821009	Donations		32,000
2821010	Contributions		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	253,318
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono	
Location Code	0703200	Jaman South - Drobo	

			Other expense	253,318
Objective	410101	Deepen political and administrative decentralisation		253,318
Program	92001	Management and Administration		253,318
Sub-Program	92001001	SP1: General Administration		253,318
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	253,318

Miscellaneous other expense			253,318
2821009	Donations		153,318
2821019	Scholarship and Bursaries		100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	572,500	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono			
Location Code	0703200	Jaman South - Drobo			

Use of goods and services				542,500
Objective	410101	Deepen political and administrative decentralisation		542,500
Program	92001	Management and Administration		542,500
Sub-Program	92001001	SP1: General Administration		514,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	514,500

Use of goods and services				514,500
2210102	Office Facilities, Supplies and Accessories			20,000
2210111	Other Office Materials and Consumables			5,000
2210401	Office Accommodations			15,000
2210402	Residential Accommodations			12,000
2210502	Maintenance and Repairs - Official Vehicles			55,000
2210505	Running Cost - Official Vehicles			70,000
2210604	Maintenance of Furniture and Fixtures			15,000
2210622	Maintenance of Computer Software			20,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			15,000
2210801	Local Consultants Fees			15,000
2210902	Official Celebrations			27,000
2211201	Field Operations			10,000
2211202	Refurbishment Contingency			205,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		28,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	28,000
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Use of goods and services				28,000
2211201	Field Operations			28,000

Other expense				10,000
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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				10,000
2821010	Contributions			10,000

Non Financial Assets				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111204	Office Buildings			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_Bono			
Location Code	0703200	Jaman South - Drobo			

Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210709	Seminars/Conferences/Workshops - Domestic			34,615

<i>Total Cost Centre</i>				2,636,416
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						11,200
Function Code	70980	Education n.ec							
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education_							
Location Code	0703200	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

Other expense									10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821019 Scholarship and Bursaries									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						873,735
Function Code	70980	Education n.ec							
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education_							
Location Code	0703200	Jaman South - Drobo							

Use of goods and services									41,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							41,500
Program	92002	Social Services Delivery							41,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							41,500
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

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				26,500
Use of goods and services									26,500
2210101 Printed Material and Stationery									26,500
Other expense									72,376

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							72,376
Program	92002	Social Services Delivery							72,376
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							72,376

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				72,376
Miscellaneous other expense									72,376
2821019 Scholarship and Bursaries									72,376

Non Financial Assets									759,858
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							759,858
Program	92002	Social Services Delivery							759,858
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							759,858

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				759,858
Fixed assets									759,858
3111205 School Buildings									656,858
3113108 Furniture & Fittings									103,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						718,981
Function Code	70980	Education n.e.c							
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education							
Location Code	0703200	Jaman South - Drobo							

Non Financial Assets 718,981

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							718,981
Program	92002	Social Services Delivery							718,981
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services							718,981
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				718,981

Fixed assets									718,981
3111205	School Buildings								718,981

Total Cost Centre 1,603,916

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,200
Function Code	70721	General Medical services (IS)							
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono							
Location Code	0703200	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	ISP2.2 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 (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						367,361
Function Code	70721	General Medical services (IS)							
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono							
Location Code	0703200	Jaman South - Drobo							

Use of goods and services 38,094

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							38,094
Program	92002	Social Services Delivery							38,094
Sub-Program	92002002	ISP2.2 Public Health Services and management							38,094
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				38,094

Use of goods and services									38,094
2210104	Medical Supplies								33,094
2210505	Running Cost - Official Vehicles								5,000

Non Financial Assets 329,267

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							329,267
Program	92002	Social Services Delivery							329,267
Sub-Program	92002002	ISP2.2 Public Health Services and management							329,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				329,267

Fixed assets									329,267
3111207	Health Centres								329,267

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i>	9,298
Function Code	70721	General Medical services (IS)								
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono								
Location Code	0703200	Jaman South - Drobo								
Non Financial Assets										9,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								9,298
Program	02002	Social Services Delivery								9,298
Sub-Program	02002002	SP2.2 Public Health Services and management								9,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					9,298
Fixed assets										9,298
3111207 Health Centres										9,298
Total Cost Centre										377,859

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i>	412,085
Function Code	70740	Public health services								
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono								
Location Code	0703200	Jaman South - Drobo								
Compensation of employees [GFS]										412,085
Objective	000000	Compensation of Employees								412,085
Program	02002	Social Services Delivery								412,085
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services								412,085
Operation	000000		0.0	0.0	0.0					412,085
Wages and salaries [GFS]										412,085
2111001 Established Post										412,085

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services								
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono								
Location Code	0703200	Jaman South - Drobo								
Use of goods and services										12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								12,000
Program	02002	Social Services Delivery								12,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services								12,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					12,000
Use of goods and services										12,000
2210301 Cleaning Materials										12,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	353,500
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				223,500
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		223,500
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Program	92002	Social Services Delivery		223,500
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		223,500
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000
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Use of goods and services				70,000
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2210205	Sanitation Charges		55,000
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2210301	Cleaning Materials		15,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	119,500
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Use of goods and services				119,500
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2210205	Sanitation Charges		119,500
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	34,000
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Use of goods and services				34,000
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2210205	Sanitation Charges		34,000
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Non Financial Assets 130,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		130,000
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Program	92002	Social Services Delivery		130,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
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Fixed assets				130,000
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3111206	Slaughter House		30,000
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3111303	Toilets		100,000
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Total Cost Centre 777,585

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	393,289
Function Code	70421	Agriculture cs		
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono		
Location Code	0703200	Jaman South - Drobo		

Compensation of employees [GFS]				348,342
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Objective	000000	Compensation of Employees		348,342
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Program	92004	Economic Development		348,342
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		348,342
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Operation	000000		0.0	0.0	0.0	348,342
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Wages and salaries [GFS]				348,342
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2111001	Established Post		348,342
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Use of goods and services 36,947

Objective	550201	2.1 End hunger and ensure access to sufficient food		36,947
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Program	92004	Economic Development		36,947
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,947
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	9,447
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Use of goods and services				9,447
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2210711	Public Education and Sensitization		9,447
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	27,500
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Use of goods and services				27,500
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2210120	Purchase of Petty Tools/Implements		12,500
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2210299	Utilities Control Account		2,000
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2210709	Seminars/Conferences/Workshops - Domestic		13,000
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Grants 8,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		8,000
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Program	92004	Economic Development		8,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
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To other general government units				8,000
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2631119	Research and Innovation Facility		8,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	21,200
Function Code	70421	Agriculture cs		
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				21,200
Objective	550201	2.1 End hunger and ensure access to sufficient food		21,200
Program	92004	Economic Development		21,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,200
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
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 (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70421	Agriculture cs		
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				180,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		180,000
Program	92004	Economic Development		180,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210116 Chemicals and Consumables				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	165,668
Function Code	70421	Agriculture cs		
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				146,068
Objective	550201	2.1 End hunger and ensure access to sufficient food		146,068
Program	92004	Economic Development		146,068
Sub-Program	92004001	SP4.1 Agricultural Services and Management		146,068
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	9,700

Use of goods and services				9,700
2210711 Public Education and Sensitization				9,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	136,368
Use of goods and services				136,368
2210120 Purchase of Petty Tools/Implements				13,400
2210299 Utilities Control Account				12,068
2210505 Running Cost - Official Vehicles				78,800
2210709 Seminars/Conferences/Workshops - Domestic				32,100

Grants

Grants				19,600
Objective	550201	2.1 End hunger and ensure access to sufficient food		19,600
Program	92004	Economic Development		19,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,600

To other general government units				19,600
2631119 Research and Innovation Facility				19,600

Total Cost Centre

760,158

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	165,059
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono		
Location Code	0703200	Jaman South - Drobo		
Compensation of employees [GFS]				165,059
Objective	000000	Compensation of Employees		165,059
Program	92003	Infrastructure Delivery and Management		165,059
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		165,059
Operation	000000	0.0 0.0 0.0		165,059
Wages and salaries [GFS]				165,059
2111001 Established Post				165,059
Total Cost Centre				165,059

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono		
Location Code	0703200	Jaman South - Drobo		
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				1,868
2210505 Running Cost - Official Vehicles				3,500
2210606 Maintenance of General Equipment				3,500
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono		
Location Code	0703200	Jaman South - Drobo		
Use of goods and services				1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono		
Location Code	0703200	Jaman South - Drobo		
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	ISP3.2 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				62,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	164,343
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703200	Jaman South - Drobo		
Compensation of employees [GFS]				152,414
Objective	000000	Compensation of Employees		152,414
Program	92002	Social Services Delivery		152,414
Sub-Program	92002005	ISP2.5 Social Welfare and community services		152,414
Operation	000000		0.0 0.0 0.0	152,414
Wages and salaries [GFS]				152,414
2111001 Established Post				152,414
Use of goods and services				11,929
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		11,929
Program	92002	Social Services Delivery		11,929
Sub-Program	92002005	ISP2.5 Social Welfare and community services		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929
Use of goods and services				11,929
2210102 Office Facilities, Supplies and Accessories				929
2210201 Electricity charges				1,000
2210505 Running Cost - Official Vehicles				3,500
2210605 Maintenance of Machinery and Plant				1,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210904 Substructure Allowances				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,200
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703200	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	ISP2.5 Social Welfare and community 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 (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				8,000
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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	108,565
Function Code	70620	Community Development		
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703200	Jaman South - Drobo		

Use of goods and services				57,565
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		57,565
Program	92002	Social Services Delivery		57,565
Sub-Program	92002005	SP2.5 Social Welfare and community services		57,565
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	57,565

Use of goods and services				57,565
2210120	Purchase of Petty Tools/Implements			41,065
2210505	Running Cost - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			7,500
2210904	Substructure Allowances			1,500
2211201	Field Operations			2,500

Other expense				51,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		51,000
Program	92002	Social Services Delivery		51,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		51,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	51,000

Miscellaneous other expense				51,000
2821009	Donations			23,000
2821019	Scholarship and Bursaries			28,000

Total Cost Centre 282,107

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	260,984
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono		
Location Code	0703200	Jaman South - Drobo		

Compensation of employees [GFS]				260,984
Objective	000000	Compensation of Employees		260,984
Program	92003	Infrastructure Delivery and Management		260,984
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		260,984
Operation	000000		0.0 0.0 0.0	260,984

Wages and salaries [GFS]				260,984
2111001 Established Post				260,984

Total Cost Centre 260,984

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						79,866
Function Code	70610	Housing development							
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono							
Location Code	0703200	Jaman South - Drobo							

Use of goods and services									10,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
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Program	92003	Infrastructure Delivery and Management							10,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,200
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Use of goods and services									1,200
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2210505 Running Cost - Official Vehicles									1,200
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				8,800
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Use of goods and services									8,800
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2210617 Street Lights/Traffic Lights									8,800
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Non Financial Assets									69,866
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							69,866
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Program	92003	Infrastructure Delivery and Management							69,866
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							69,866
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				69,866
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Fixed assets									69,866
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3111304 Markets									69,866
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						725,133
Function Code	70610	Housing development							
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono							
Location Code	0703200	Jaman South - Drobo							

Use of goods and services									293,318
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							293,318
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Program	92003	Infrastructure Delivery and Management							293,318
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							293,318
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				293,318
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Use of goods and services									293,318
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2210102 Office Facilities, Supplies and Accessories									72,376
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2210108 Construction Material									180,941
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2210617 Street Lights/Traffic Lights									40,000
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Non Financial Assets									431,816
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							431,816
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Program	92003	Infrastructure Delivery and Management							431,816
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							431,816
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				431,816
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Fixed assets									431,816
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3111204 Office Buildings									44,830
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3112214 Electrical Equipment									386,986
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						230,000
Function Code	70610	Housing development							
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono							
Location Code	0703200	Jaman South - Drobo							

Non Financial Assets									230,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							230,000
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Program	92003	Infrastructure Delivery and Management							230,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							230,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				230,000
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Fixed assets									230,000
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3111203 Day Care Centre									230,000
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<i>Total Cost Centre</i>									1,034,999
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	203,593
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703200	Jaman South - Drobo		

				Non Financial Assets	203,593	
Objective	570102	6.1 Achieve univ. and equit access to water			203,593	
Program	92003	Infrastructure Delivery and Management			203,593	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			203,593	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	203,593

Fixed assets					203,593
3113110	Water Systems				203,593

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	22,000
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703200	Jaman South - Drobo		

				Non Financial Assets	22,000	
Objective	570102	6.1 Achieve univ. and equit access to water			22,000	
Program	92003	Infrastructure Delivery and Management			22,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			22,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000

Fixed assets					22,000
3113110	Water Systems				22,000

Total Cost Centre 225,593

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,070
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703200	Jaman South - Drobo		

				Use of goods and services	13,070	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			13,070	
Program	92003	Infrastructure Delivery and Management			13,070	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			13,070	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,070

Use of goods and services					13,070
2210102	Office Facilities, Supplies and Accessories				5,000
2210505	Running Cost - Official Vehicles				8,070

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	205,000
Function Code	70451	Road transport		
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono		
Location Code	0703200	Jaman South - Drobo		

				Use of goods and services	205,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			205,000	
Program	92003	Infrastructure Delivery and Management			205,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			205,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	205,000

Use of goods and services					205,000
2210505	Running Cost - Official Vehicles				205,000

Total Cost Centre 218,070

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

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_Bono								
Location Code	0703200	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

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_Bono								
Location Code	0703200	Jaman South - Drobo								
Use of goods and services										5,000
Objective	150101	Enhance business enabling environment								5,000
Program	92004	Economic Development								5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					5,000
Use of goods and services										5,000
2210102 Office Facilities, Supplies and Accessories										5,000
Other expense										20,000
Objective	150101	Enhance business enabling environment								20,000
Program	92004	Economic Development								20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821009 Donations										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
3111313 Workshop										40,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		1,082,552	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono				
Location Code	0703200	Jaman South - Drobo				
Non Financial Assets					1,082,552	
Objective	150101	Enhance business enabling environment			1,082,552	
Program	92004	Economic Development			1,082,552	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			1,082,552	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,082,552
Fixed assets					1,082,552	
3111304 Markets					514,836	
3111354 WIP - Markets					567,716	
Total Cost Centre					1,148,552	

					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_Bono				
Location Code	0703200	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	
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_Bono				
Location Code	0703200	Jaman South - Drobo				
Use of goods and services					10,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					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	
2210801 Local Consultants Fees					5,000	
Other expense					5,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
2821009 Donations					5,000	
Total Cost Centre					16,500	
Total Vote					9,570,665	

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Jaman South District- Drobo	2,449,168	2,038,419	1,844,534	6,503,120	85,600	546,400	689,866	689,866	0	0	0	209,284	2,062,831	2,883,115	9,570,665	
Management and Administration	1,210,283	866,818	20,000	2,036,100	85,600	480,100	565,700	565,700	0	0	0	34,615	34,615	34,615	2,636,416	
SP1: General Administration	1,113,892	777,818	20,000	1,911,210	85,600	480,100	565,700	565,700	0	0	0	34,615	34,615	34,615	2,511,525	
SP3: Human Resource	25,828	0	0	25,528	0	0	0	0	0	0	0	0	0	0	25,528	
SP4: Planning, Budgeting, Monitoring and Evaluation	70,862	28,000	0	98,862	0	0	0	0	0	0	0	0	0	0	98,862	
Social Services Delivery	584,089	395,399	1,218,125	2,179,823	0	25,600	25,600	25,600	0	0	0	0	728,279	728,279	3,041,467	
SP2.1 Education, youth & sports and Library services	0	113,876	759,658	873,135	0	11,200	11,200	11,200	0	0	0	0	718,861	718,861	1,603,916	
SP2.2 Public Health Services and management	0	38,094	329,267	367,361	0	1,200	1,200	1,200	0	0	0	0	9,298	9,298	377,659	
SP2.3 Environmental Health and sanitation Services	412,885	224,900	130,000	765,585	0	12,000	12,000	12,000	0	0	0	0	0	0	777,585	
SP2.5 Social Welfare and community services	152,414	19,929	0	172,343	0	1,200	1,200	1,200	0	0	0	0	0	0	282,107	
Infrastructure Delivery and Management	426,044	573,255	635,409	1,634,707	0	11,000	68,966	80,966	0	0	0	0	252,000	252,000	1,987,673	
SP3.1 Urban Roads and Transport services	0	218,070	0	218,070	0	0	0	0	0	0	0	0	0	0	218,070	
SP3.2 Physical and Spatial Planning	165,059	61,868	0	226,927	0	1,000	1,000	1,000	0	0	0	0	0	0	227,927	
SP3.3 Public Works, rural housing and water management	260,984	283,318	635,409	1,189,711	0	10,000	68,966	79,966	0	0	0	0	252,000	252,000	1,921,577	
Economic Development	348,342	249,947	40,000	638,289	0	22,200	22,200	22,200	0	0	0	165,668	1,082,552	1,248,220	1,908,709	
SP4.1 Agricultural Services and Management	348,342	249,947	0	573,289	0	21,200	21,200	21,200	0	0	0	165,668	0	165,668	760,158	
SP4.2 Trade, Industry and Tourism Services	0	25,000	40,000	65,000	0	1,000	1,000	1,000	0	0	0	0	1,082,552	1,082,552	1,148,552	
Environmental Management	0	15,000	0	15,000	0	1,500	1,500	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	1,500	1,500	0	0	0	0	0	0	16,500	