



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

JOMORO MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE MUNICIPAL	4
2. VISION	4
3. MISSION.....	4
4. GOALS.....	4
5. CORE FUNCTIONS.....	5
6. MUNICIPAL ECONOMY.....	5
a. AGRICULTURE.....	5
b. MARKET CENTER.....	6
c. HEALTH.....	7
d. WATER AND SANITATION	7
e. ENERGY.....	7
7. KEY ACHIEVEMENTS IN 2019.....	8
8. REVENUE AND EXPENDITURE PERFORMANCE	8
a. REVENUE	8
b. EXPENDITURE	10
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	11
2. POLICY OUTCOME INDICATORS AND TARGETS.....	14
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
SUB-PROGRAMME 1.1 General Administration.....	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.3 Legislative Oversight.....	28
SUB-PROGRAMME 1.5 Human Resource Management.....	31
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	34
SUB-PROGRAMME 2.1 Physical and Spatial Planning	35
SUB-PROGRAMME 2.2 Infrastructure Development	37
PROGRAMME 3: SOCIAL SERVICES DELIVERY	40
SUB-PROGRAMME 3.1 Education and Youth Development.....	42

SUB-PROGRAMME 3.2 Health Delivery	45
SUB-PROGRAMME 3.3 Social Welfare and Community Development	48
SUB-PROGRAMME 3.4 Birth and Death Registration Services	Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	52
SUB-PROGRAMME 4.2 Agricultural Development	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
SUB-PROGRAMME 5.1 Disaster Prevention and Management	59
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	62
PROGRAMME 6: BUDGET AND RATING	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

Jomoro is located in the Southwestern part of Ghana. It lies between latitude 04°55' – 05°15'N and longitude 02°15' – 02°45W. The Municipality covers an area of 1,344 square kilometers. This is about 5.6% of the total land area of the Western Region. It shares boundaries with Amenfi West municipal, Aowin municipal and Suaman Municipal to the North, Ellembelle Municipal to the East and La Côte D'Ivoire to the West and the Gulf of Guinea at the South.

2. POPULATION STRUCTURE

By the 2010 population and housing census, the population of Jomoro was 150,107 and the projected population for 2020 is 200,524.32 at a growth rate of 2.9%

3. VISION

To become a developed municipal where there is peace and prosperity for all.

4. MISSION

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

5. GOALS

The goal of Jomoro is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional capacities development and job creation.

6. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below;

- Be responsive for the overall development of the Municipal and ensure the preparation of and submission of Development plans and budgets to the relevant central government Agency/Ministry through the Regional Coordinating Council (RCC).
- Formulate and execute plans, programmes and strategies for the executive mobilisation of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to initiate development
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal
- Be responsive for the development, improvement and management of human settlement and the environment in the Municipal
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Ensure ready access to courts in the Municipal for promotion of justice

7. MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture employs between 65%- 70% of the total labour force

The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing, both marine and fresh water coupled with processed agro- products contribute significantly to the Municipal economy

b. MARKET CENTER

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

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

ROAD NETWORK

The Municipality has 153.9 kilometers feeder roads and 125kilometers highways roads. The condition of the road network is fairly good. Foodstuffs which were once locked up in the hinterlands can now be transported to the marketing centres.

EDUCATION

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

Kindergarten - 10,638

Primary - 10,749

JHS - 7,830
SHS - 2,537

c. HEALTH

The Municipality has 38 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 27 CHPS, 2 Private clinics and 1 Mission clinic. The common health problems reported at the Out Patient Department of the health facilities in the Municipality are malaria, acute respiratory tract infections, intestinal worms, rheumatism and joint pains, diarrhoea, slain diseases and anemia. There are also diseases like hypertension, enteric diabetes mellitus fever. Malaria among others is the main cause of death in the Municipality.

d. WATER AND SANITATION

Sanitation in the Municipality has improved from 45% to 65%. The Municipal Assembly has put in measures to ensure that building plans have provision for basic facilities before approval. Existing disposal sites are well managed and there is improvement in the sensitization of the populace on sanitation issues.

e. ENERGY

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

8. KEY ACHIEVEMENTS IN 2019

1. Through Municipal Security Committee interventions, there has been peace and tranquility prevailing in the Municipality
2. Construction and renovation of educational infrastructures has led to improved access to basic education
3. Provision of health facilities has increased access to basic health services
4. Public education on building regulation has led to orderly development of settlement.
5. Training of farmer and extension services has led to improved income levels and better livelihood
6. Sensitization of the public on sound sanitation practices has led to proper disposal of refuse within the Municipality.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	97,500.00	44,663.50	97,500.00	133,303.50	72,500.00	30,517.00	42.09
Fees	20,500.00	84,258.75	25,000.00	161,167.50	217,800.00	101,164.56	46.45
Fines	5,000.00	8,290.00	500.00	5,050.00	1,000.00	350.00	35.00

Licenses	462,812.00	261,843.62	486,816.00	402,035.53	497,330.00	251,665.00	50.60
Land	60,000.00	40,561.00	65,000.00	94,644.00	87,500.00	37,031.50	42.32
Rent	85,920.00	15,864.47	73,400.00	31,741.32	47,280.00	15,120.00	31.98
Investment	-	-	-	-	-	0.00	
Miscellaneous	8,000.00	-	5,000.00	1,295.47	-	0.00	
Total	739,732.00	455,481.34	753,216.00	829,237.32	923,410.00	435,848.06	47.20

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	739,732.00	455,481.34	885,992.53	867,288.00	923,410.00	435,848.06	47.20
Compensation transfer	1,315,809.11	1,315,806.11	1,395,620.89	1,395,620.89	1,226,847.11	715,660.81	58.33
Goods and Services transfer	56,009.44	9630.58	58,726.84	40,941.15	76,696.89	0.00	99.48
DACF	3,293,435.40	900,615.89	3,617,171.42	1,700,719.17	3,617,171.42	1,214,560.40	33.58
DDF	756,715.00	-	845,855.87	845,855.87	1,170,088.50	741,297.00	63.35

Jomoro Municipal Assembly

PWD Fund	250,000.00	-	250,000.00	230,204.94	250,000.00	53,423.97	21.37
MAG Fund	75,000.00	75,000.00	90,635.62	81,635.62	177,119.92	123,983.95	70.00
MP-DACF	320,000.00	112,761.11	320,000.00	305,231.83	320,000.00	183,925.98	57.48
TOTAL	6,236,700.95	2,869,295.02	7,464,003.17	5,467,497.47	7,761,333.84	3,468,700.17	44.70

b. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,480,621.09	1,427,227.53	1,543,914.07	1,468,009.20	1,406,526.66	776,425.52	55.20
Goods and Services	3,397,975.28	576,096.50	3,082,652.81	2,051,235.10	2,897,937.93	1,243,954.17	42.93
Assets	2,029,764.00	865,970.99	2,575,814.10	1,948,253.17	3,444,869.25	859,844.02	24.96
Total	6,908,360.37	2,869,295.02	7,202,380.98	5,467,497.47	7,749,333.84	2,880,223.71	37.17

Jomoro Municipal Assembly

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG4)	4.1 Ensure free, equitable and quality education for all by 2030	1,397,926
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG3)	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	857,216

Local Government and decentralization	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,366,281
Local Government and decentralization	Strengthening fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG17)	17.1 Strengthen domestic resource mobilisation	359,719.00
Agricultural and Rural Development	Promote Agriculture as viable business among the youth	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	372,038.00
Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD8)	8.3 Promote development-oriented policies that support productive activities	221,946.00
Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere(SDG1)	1.4 Ensure equal rights to economic resources	338,243.00

Water and Sanitation	Improve access to safe and reliable water supply for all	Ensure availability and sustainable management of water and sanitation for all(SDG 6)	160,000.00
Private Sector Development	Support Entrepreneurship and SME Development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG8)	221,946.00
Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impact (SDG 13)	40,000.00
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)	1,682,785.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5:POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve IGF mobilization	Amount of IGF mobilized	2017	455,481.34	2019	435,848.06	2020	975,910.00
Increase Gross Enrolment Rate (GER)	% increase in enrolment	2017		2019		2020	
Primary			82.3		82.9		110
JHS			66.9		66.2		120
SHS			21.3		13.6		83
Increase access to Health Care services	Number of functional CHPS Compounds	2017	27	2019	29	2020	31
Improve roads network	Length of road maintained	2017		2019		2020	
Trunk			50 km		30km		75km
Feeder			80 km		50km		80km
Increase in the yield of selected crops	Change in yield of selected crop and livestock	2017					
Maize			24.50		28.20		32.50
Rice			15.00		17.30		19.90
Cassava			72.50		73.65		74.80
Sheep			100,000		115,000		132,250
Goat			1,100		1,265		1,455
Poultry			290,000		330,500		383,525
Piggery			75,000		86,250		99,188

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. RATES

- Valuation of selected immovable properties in the Municipality-Phase I (both commercial and residential)
- ☐Intensify the collection of residential property rate to cover the entire Municipal.
- ☐Intensify the Street Naming and Property Address Exercise to create a comprehensive database.
- ☐Undertake pay your rate campaign in all the Ten (10) Area Councils.

2. LANDS

- ☐Intensify the collection of temporary structures renewal fees.
- ☐Undertake community sensitization on Land Use Management and Permit Acquisition process.
- ☐Institute strict penalties for developers and individuals who build without building permit.
- ☐Carry out regular sites inspection and intensify education.
- ☐Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.
- ☐Develop Local plans for fast growing areas in the Municipality.

3. LICENSES

- ☐Organize Public Budget hearings and Accountability forum
- ☐Strengthen the Revenue Taskforce to assist Area Councils in revenue collection
- ☐Employ more Commission Revenue Collectors.
- ☐Intensify Local Economic Development (LED) activities for job creation

4. RENT

- ☐Sensitize occupants of Government bungalows on the need to pay rent.
- ☐Undertake comprehensive numbering of all structures in the Jaway Wharf and Tikobo No.1 markets
- ☐Create a database on the market structures for effective tracking of rents payment
- ☐Operationalize all satellite markets that have been constructed in the district
- ☐Institute penalties and seizures to deter traders from non-payment their monthly rent.

5. FEES

- ☐Organise group collection on market days
- ☐Set monthly collection targets for Revenue Collectors and award the best performed Collector
- ☐Reshuffle the Revenue Collectors areas of operation within the main markets.
- ☐Facilitate speedy payment of commission to the Commission Revenue Collectors.

- 6. **FINES** •☐Gazette the District Bye-Laws and the 2019 Fee-Fixing Resolution.

Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective services delivery
- To coordinate resource mobilization, improve-financial management and timely reporting
- To improve Human Resource management, information gathering and management mechanism
- Oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services to all people living in the Municipality

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 6: POLICY OUTCOME INDICATORS AND TARGETS

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings organized	No. of minutes meetings of the General Assembly	3	2	3	3	3
Response to public complaints	Number of working days after receipt of complaints	15	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November

Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98%	65%	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

Table 9: Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	18th Sept.	7th Sept	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15 th March	15 th March	15 th March	15 th March

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	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 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 Municipal 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 Municipal policies and objectives for the growth and development of the Municipal.

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

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	4	4
	Number of area council supplied with furniture	2	4	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Table 11: Operations and Projects

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Performance Appraisals prepared	All Appraisals completed by December	50%	75%	85%	90%	95%
Annual leave roster prepared	Annual leave roster completed by January	1	1	1	1	1
Nominal roll/Staff list prepared	Update Nominal roll/staff list completed by November	1	1	1	1	1
Staff Appraisal Plan prepared	Staff Appraisal action plan ready by November	1	1	1	1	1
Human Resource Management Information System (HRMIS) submitted	Submission of Monthly HRMIS report by 15 th in ensuing month	10	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned

by the officers from the mother Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	-	200	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	100	200	200
	Number of boreholes drilled mechanized	-	4	5	10	10
	Number of communities with portable water	20	4	5	10	10

4. Budget Sub-Programme Operations and Projects

Table 15: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Market Infrastructure at Jaway Wharf
	Construction of drains & rehabilitation of market sheds at Tikobo 1
	Drilling and mechanisation of 4 No. boreholes at Kakusuazo, Nokobanu, Anwiafutu and Apolonu

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	4	6	6	6
	Number of school furniture supplied	-	800	900	1000	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	35	40	50	60
Improve performance in BECE	% of students with average pass mark	90%	92%	95%	95%	95%
Financial support to needy but brilliant students	Number of students support	100	70	110	120	130
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	3 rd placed	2 nd placed	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa
Internal Management of the Organisation	Completion of GH@50 school at Twenen
	Renovation of 1 No. 6 unit classroom with ancillary facilities(WIP) at Ehoaka
	Construction 1 No. 2 unit K.G with ancillary facility at Ekpu
	Construction of 3-unit classroom block with staff common room, office and 6-seater enviro-loo toilet facility (WIP) at Ellenda
	Construction 1 No. 2 unit K.G with ancillary facility at Metika

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (17). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1579	3000	3500	3500
	Number of households supplied with mosquito nets	2600	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities constructed	2	1	3	3	3
Improved environmental sanitation	Number of disposal site created	3	1	4	4	4
	Number food vendors tested and certified	5,500	2,572	6,000	6,600	7,000
Sensitize and educates students on STIs	Number students sensitized	150	200	250	270	280
PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2 No. CHPS at Allowulley and Kabenlasuazo
Public Health Services	Construction of CHPS at Ahobre
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services

such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	500	1,000	1,000	1,000
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	-	100	150	150	150
Incidence of juvenile delinquency reduced	No. of supervision of probaters	10	20	20	20	20
Child Right and Protection improved	No. of fishing communities educated on child right and protection	10	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support fund(MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	100	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	150	200	250	300

Financial / Technical support provided to businesses annually	Number of beneficiaries	5	8	20	20	20
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	10	10	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Tourism Development at Ankasa & Nzulezu
	Development of Light Industrial sites at Elubo & Ekpu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings raised seedling supplied					
Cocoa		120,000	150,000	150,000	150,000	150,000
Coconut		-	10,000	15,000	15,000	15,000
Carry out demonstration on improved technology	Number of demonstrations implemented	30	45	60	75	90

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establishment of 15,000 Coconut and 150,000 Seedling under Planting for Food and Rural Development
Official / National Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.

- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	20	30	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	-	80	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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000

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 Organization	
Green Economy Activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,483,844		
130201 17.1 strengthen domestic resource mob.	8,859,997	359,719		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	372,038		
300103 6.2 Sanitation for all and no open defecation by 2030	0	740,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	40,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,366,281		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,397,926		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	857,216		
580101 1.4 Ensure equal rights to economic resources	0	335,743		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,213,417		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	221,946		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	471,868		
Grand Total €	8,859,997	8,859,997	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
223 02 00 001 25	8,859,997.25	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	72,500.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,500.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	223,700.00	0.00	0.00	0.00
1423001 Markets Tolls	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	13,200.00	0.00	0.00	0.00
1423018 Loading Fee	35,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENSES				
Sales of goods and services	542,930.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	12,000.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	57,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,050.00	0.00	0.00	0.00
1422024 Private Education Int.	4,800.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422033 Stores	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,600.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	600.00	0.00	0.00	0.00
1422051 Millers	3,600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	600.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	4,000.00	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
1422067 Beers Bars	16,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422073 Coconut Dealers (Whole Sale)	240,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	900.00	0.00	0.00	0.00
1422078 Permit	75,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	45,000.00	0.00	0.00	0.00
1422120 Marriage registration	3,720.00	0.00	0.00	0.00
1422129 Suppliers	1,560.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
Property income [GFS]	87,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	37,500.00	0.00	0.00	0.00
1412008 River Sand	30,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	47,280.00	0.00	0.00	0.00
1415014 Workers Villa	2,880.00	0.00	0.00	0.00
1415015 Guest Houses	19,200.00	0.00	0.00	0.00
1415026 Hire of Property	1,500.00	0.00	0.00	0.00
1415052 Rental of Store	23,700.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	7,884,087.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,254,866.92	0.00	0.00	0.00
1331002 DACF - Assembly	4,440,303.28	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	177,119.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,533.61	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,573,648.14	0.00	0.00	0.00
Grand Total	8,859,997.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	8,859,997	8,874,835	9,049,597
GOG Sources	0	0	0	1,357,897	1,370,640	1,371,475
Management and Administration	0	0	0	602,011	608,031	608,031
Social Services Delivery	0	0	0	315,265	318,310	318,417
Infrastructure Delivery and Management	0	0	0	147,964	149,169	149,444
Economic Development	0	0	0	292,657	295,130	295,583
IGF Sources	0	0	0	1,165,629	1,167,724	1,278,285
Management and Administration	0	0	0	1,005,629	1,007,724	1,015,685
Social Services Delivery	0	0	0	40,000	40,000	141,400
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	3,945,703	3,945,703	3,985,160
Management and Administration	0	0	0	655,236	655,236	661,789
Social Services Delivery	0	0	0	2,051,811	2,051,811	2,072,329
Infrastructure Delivery and Management	0	0	0	847,146	847,146	855,617
Economic Development	0	0	0	361,510	361,510	365,125
Environmental Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	177,120	177,120	178,891
DDF Sources	0	0	0	1,573,648	1,573,648	1,589,385
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	828,331	828,331	836,614
Infrastructure Delivery and Management	0	0	0	710,702	710,702	717,809
Grand Total	0	0	0	8,859,997	8,874,835	9,049,597

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	8,859,997	8,874,835	9,049,597
Management and Administration	0	0	0	2,537,492	2,545,607	2,562,867
SP1: General Administration	0	0	0	1,756,420	1,761,718	1,773,985
21 Compensation of employees [GFS]	0	0	0	529,755	535,053	535,053
211 Wages and salaries [GFS]	0	0	0	463,331	467,965	467,965
21110 Established Position	0	0	0	314,709	317,856	317,856
21111 Wages and salaries in cash [GFS]	0	0	0	126,337	127,601	127,601
21112 Wages and salaries in cash [GFS]	0	0	0	22,285	22,508	22,508
212 Social contributions [GFS]	0	0	0	66,424	67,088	67,088
21210 Actual social contributions [GFS]	0	0	0	66,424	67,088	67,088
22 Use of goods and services	0	0	0	979,146	979,146	988,938
221 Use of goods and services	0	0	0	979,146	979,146	988,938
22101 Materials - Office Supplies	0	0	0	413,055	413,055	417,186
22102 Utilities	0	0	0	60,744	60,744	61,351
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	215,600	215,600	217,756
22106 Repairs - Maintenance	0	0	0	123,000	123,000	124,230
22107 Training - Seminars - Conferences	0	0	0	101,062	101,062	102,073
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,685	5,685	5,742
28 Other expense	0	0	0	152,209	152,209	153,731
282 Miscellaneous other expense	0	0	0	152,209	152,209	153,731
28210 General Expenses	0	0	0	152,209	152,209	153,731
31 Non Financial Assets	0	0	0	95,310	95,310	96,263
311 Fixed assets	0	0	0	95,310	95,310	96,263
31122 Other machinery and equipment	0	0	0	30,310	30,310	30,613
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2: Finance	0	0	0	534,969	536,722	540,319
21 Compensation of employees [GFS]	0	0	0	175,250	177,003	177,003
211 Wages and salaries [GFS]	0	0	0	175,250	177,003	177,003
21110 Established Position	0	0	0	175,250	177,003	177,003
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22108 Consulting Services	0	0	0	78,000	78,000	78,780
27 Social benefits [GFS]	0	0	0	179,719	179,719	181,516
273 Employer social benefits	0	0	0	179,719	179,719	181,516
27311 Employer Social Benefits - Cash	0	0	0	179,719	179,719	181,516
SP3: Human Resource	0	0	0	93,294	93,581	94,227
21 Compensation of employees [GFS]	0	0	0	28,679	28,965	28,965
211 Wages and salaries [GFS]	0	0	0	28,679	28,965	28,965
21110 Established Position	0	0	0	28,679	28,965	28,965

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,615	64,615	65,262
221 Use of goods and services	0	0	0	64,615	64,615	65,262
22107 Training - Seminars - Conferences	0	0	0	64,615	64,615	65,262
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	152,808	153,586	154,336
21 Compensation of employees [GFS]	0	0	0	77,808	78,586	78,586
211 Wages and salaries [GFS]	0	0	0	77,808	78,586	78,586
21110 Established Position	0	0	0	77,808	78,586	78,586
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	3,635,407	3,638,452	3,772,761
SP2.1 Education, youth & sports and Library services	0	0	0	1,397,926	1,397,926	1,512,905
22 Use of goods and services	0	0	0	63,062	63,062	164,693
221 Use of goods and services	0	0	0	63,062	63,062	164,693
22107 Training - Seminars - Conferences	0	0	0	63,062	63,062	164,693
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,224,864	1,224,864	1,237,113
311 Fixed assets	0	0	0	1,224,864	1,224,864	1,237,113
31112 Nonresidential buildings	0	0	0	1,122,524	1,122,524	1,133,749
31131 Infrastructure Assets	0	0	0	102,340	102,340	103,363
SP2.2 Public Health Services and management	0	0	0	857,216	857,216	865,788
22 Use of goods and services	0	0	0	36,016	36,016	36,376
221 Use of goods and services	0	0	0	36,016	36,016	36,376
22105 Travel - Transport	0	0	0	6,250	6,250	6,313
22107 Training - Seminars - Conferences	0	0	0	29,766	29,766	30,063
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	819,200	819,200	827,392
311 Fixed assets	0	0	0	819,200	819,200	827,392
31112 Nonresidential buildings	0	0	0	819,200	819,200	827,392
SP2.3 Environmental Health and sanitation Services	0	0	0	965,652	967,908	975,308
21 Compensation of employees [GFS]	0	0	0	225,652	227,908	227,908
211 Wages and salaries [GFS]	0	0	0	225,652	227,908	227,908
21110 Established Position	0	0	0	225,652	227,908	227,908
22 Use of goods and services	0	0	0	740,000	740,000	747,400
221 Use of goods and services	0	0	0	740,000	740,000	747,400
22102 Utilities	0	0	0	400,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	414,613	415,402	418,759
21 Compensation of employees [GFS]	0	0	0	78,870	79,658	79,658
211 Wages and salaries [GFS]	0	0	0	78,870	79,658	79,658
21110 Established Position	0	0	0	78,870	79,658	79,658
22 Use of goods and services	0	0	0	215,743	215,743	217,901
221 Use of goods and services	0	0	0	215,743	215,743	217,901
22101 Materials - Office Supplies	0	0	0	161,743	161,743	163,361
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
272 Social assistance benefits	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,805,812	1,807,017	1,823,870
SP3.2 Physical and Spatial Planning	0	0	0	513,525	513,941	518,660
21 Compensation of employees [GFS]	0	0	0	41,657	42,074	42,074
211 Wages and salaries [GFS]	0	0	0	41,657	42,074	42,074
21110 Established Position	0	0	0	41,657	42,074	42,074
22 Use of goods and services	0	0	0	221,868	221,868	224,086
221 Use of goods and services	0	0	0	221,868	221,868	224,086
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	15,868	15,868	16,026
22109 Special Services	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,292,287	1,293,076	1,305,210
21 Compensation of employees [GFS]	0	0	0	78,870	79,658	79,658
211 Wages and salaries [GFS]	0	0	0	78,870	79,658	79,658
21110 Established Position	0	0	0	78,870	79,658	79,658
22 Use of goods and services	0	0	0	25,570	25,570	25,825
221 Use of goods and services	0	0	0	25,570	25,570	25,825
22101 Materials - Office Supplies	0	0	0	6,070	6,070	6,130
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
31 Non Financial Assets	0	0	0	1,187,848	1,187,848	1,199,726
311 Fixed assets	0	0	0	1,187,848	1,187,848	1,199,726
31111 Dwellings	0	0	0	235,746	235,746	238,103
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	772,102	772,102	779,823
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	841,287	843,760	849,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	619,341	621,814	625,535
21 Compensation of employees [GFS]	0	0	0	247,304	249,777	249,777
211 Wages and salaries [GFS]	0	0	0	247,304	249,777	249,777
21110 Established Position	0	0	0	247,304	249,777	249,777
22 Use of goods and services	0	0	0	237,245	237,245	239,618
221 Use of goods and services	0	0	0	237,245	237,245	239,618
22101 Materials - Office Supplies	0	0	0	13,952	13,952	14,092
22102 Utilities	0	0	0	10,800	10,800	10,908
22103 General Cleaning	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	139,693	139,693	141,090
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	72,728	72,728	73,455
273 Employer social benefits	0	0	0	72,728	72,728	73,455
27311 Employer Social Benefits - Cash	0	0	0	72,728	72,728	73,455
28 Other expense	0	0	0	3,500	3,500	3,535
282 Miscellaneous other expense	0	0	0	3,500	3,500	3,535
28210 General Expenses	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	58,564	58,564	59,150
311 Fixed assets	0	0	0	58,564	58,564	59,150
31112 Nonresidential buildings	0	0	0	54,564	54,564	55,110
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP4.2 Trade, Industry and Tourism Services	0	0	0	221,946	221,946	224,165
22 Use of goods and services	0	0	0	121,946	121,946	123,165
221 Use of goods and services	0	0	0	121,946	121,946	123,165
22106 Repairs - Maintenance	0	0	0	116,946	116,946	118,115
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,859,997	8,874,835	9,049,597

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total				
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA			Others	Goods Service	Capex	Tot. External
Jomoro District - Jomoro	1,274,363	2,062,754	5,623,600	209,481	876,148	80,000	1,165,629	0	0	0	407,735	1,343,033	1,750,768	8,859,997
Management and Administration	602,011	953,310	1,897,247	209,481	796,148	0	1,005,629	0	0	0	34,615	0	34,615	2,537,492
Central Administration	602,011	953,310	1,477,247	209,481	458,429	0	665,910	0	0	0	34,615	0	34,615	2,177,773
Administration (Assembly Office)	602,011	953,310	1,477,247	209,481	458,429	0	665,910	0	0	0	34,615	0	34,615	2,177,773
Finance	0	0	20,000	0	339,719	0	339,719	0	0	0	0	0	0	359,719
Social Services Delivery	304,522	121,173	2,447,076	0	40,000	0	40,000	0	0	0	0	0	0	359,719
Education, Youth and Sports	0	163,062	879,985	0	10,000	0	10,000	0	0	0	0	0	0	826,331
Education	0	163,062	879,985	0	10,000	0	10,000	0	0	0	0	0	0	826,331
Health	225,652	753,016	489,200	0	25,000	0	25,000	0	0	0	0	0	0	508,331
Office of District Medical Officer of Health	0	33,016	499,200	0	5,000	0	5,000	0	0	0	0	0	0	508,331
Environmental Health Unit	225,652	720,000	0	945,652	0	20,000	20,000	0	0	0	0	0	0	965,652
Social Welfare & Community Development	78,870	10,743	0	88,613	0	5,000	5,000	0	0	0	0	0	0	414,613
Social Welfare	78,870	10,743	0	88,613	0	5,000	5,000	0	0	0	0	0	0	414,613
Infrastructure Delivery and Management	120,527	277,437	99,7146	0	20,000	80,000	100,000	0	0	0	200,000	510,702	710,702	1,805,812
Physical Planning	41,657	261,888	0	303,625	0	10,000	10,000	0	0	0	200,000	0	200,000	515,525
Town and Country Planning	41,657	261,888	0	303,625	0	10,000	10,000	0	0	0	200,000	0	200,000	515,525
Works	78,870	15,570	99,7146	0	10,000	80,000	90,000	0	0	0	0	510,702	510,702	1,292,287
Public Works	78,870	15,570	99,7146	0	10,000	80,000	90,000	0	0	0	0	510,702	510,702	1,292,287
Economic Development	247,304	252,299	154,564	0	10,000	0	10,000	0	0	0	173,120	4,000	177,120	841,287
Agriculture	247,304	135,353	54,564	0	5,000	0	5,000	0	0	0	173,120	4,000	177,120	619,341
Trade, Industry and Tourism	0	116,946	100,000	0	5,000	0	5,000	0	0	0	173,120	4,000	177,120	619,341
Trade	0	116,946	100,000	0	5,000	0	5,000	0	0	0	0	0	0	221,946
Environmental Management	0	30,000	0	30,000	0	10,000	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	10,000	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 602,011
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western	
Location Code	0101200	Jomoro	

Compensation of employees [GFS] 602,011

Objective	000000	Compensation of Employees	602,011
Program	92001	Management and Administration	602,011
Sub-Program	92001001	SP1: General Administration	320,274
Operation	000000	0.0 0.0 0.0	320,274

Wages and salaries [GFS]			320,274
2111001	Established Post		314,709
2111238	Overtime Allowance		5,565
Sub-Program	92001002	SP2: Finance	175,250
Operation	000000	0.0 0.0 0.0	175,250

Wages and salaries [GFS]			175,250
2111001	Established Post		175,250
Sub-Program	92001003	SP3: Human Resource	28,679
Operation	000000	0.0 0.0 0.0	28,679

Wages and salaries [GFS]			28,679
2111001	Established Post		28,679
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	77,808
Operation	000000	0.0 0.0 0.0	77,808

Wages and salaries [GFS]			77,808
2111001	Established Post		77,808

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 665,910
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office)_Western	
Location Code	0101200	Jomoro	

Compensation of employees [GFS] 209,481

Objective	000000	Compensation of Employees	209,481
Program	92001	Management and Administration	209,481
Sub-Program	92001001	SP1: General Administration	209,481
Operation	000000	0.0 0.0 0.0	209,481

Wages and salaries [GFS]			143,057
2111102	Monthly paid and casual labour		126,337
2111222	Watchman Extra Days Allowance		1,920
2111243	Transfer Grants		10,000
2111248	Special Allowance/Honorarium		4,800
Social contributions [GFS]			66,424
2121001	13 Percent SSF Contribution		16,424
2121004	End of Service Benefit (ESB/Ex-Gratia)		50,000

Use of goods and services 418,429

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	418,429
Program	92001	Management and Administration	418,429
Sub-Program	92001001	SP1: General Administration	418,429
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	225,629

Use of goods and services			225,629
2210114	Rations		28,600
2210201	Electricity charges		36,000
2210202	Water		4,240
2210204	Postal Charges		504
2210503	Fuel and Lubricants - Official Vehicles		60,000
2210509	Other Travel and Transportation		24,000
2210510	Other Night allowances		45,600
2210511	Local travel cost		18,000
2210513	Local Hotel Accommodation		3,000
2211101	Bank Charges		5,685
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	66,800

Use of goods and services			66,800
2210101	Printed Material and Stationery		10,800
2210103	Refreshment Items		36,000
2210301	Cleaning Materials		20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	48,000

Use of goods and services			48,000
2210709	Seminars/Conferences/Workshops - Domestic		48,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	78,000

Use of goods and services			78,000
2210502	Maintenance and Repairs - Official Vehicles		15,000
2210602	Repairs of Residential Buildings		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210603	Repairs of Office Buildings	17,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210606	Maintenance of General Equipment	20,000
2210617	Street Lights/Traffic Lights	10,000
Other expense		38,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	38,000
Program	92001 Management and Administration	38,000
Sub-Program	92001001 SP1: General Administration	38,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,000
Miscellaneous other expense		38,000
2821001	Insurance and compensation	3,000
2821009	Donations	30,000
2821010	Contributions	5,000

Amount (GH¢)

Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	240,000
Organisation	2230101001 Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western	
Location Code	0101200 Jomoro	

Use of goods and services		180,000
Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	180,000
Program	92001 Management and Administration	180,000
Sub-Program	92001001 SP1: General Administration	180,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	180,000

Use of goods and services		180,000
2210108	Construction Material	120,000
2210119	Household Items	60,000

Other expense		60,000
----------------------	--	---------------

Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	60,000
Program	92001 Management and Administration	60,000
Sub-Program	92001001 SP1: General Administration	60,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821009	Donations	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	635,236
Organisation	2230101001 Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western	
Location Code	0101200 Jomoro	

Use of goods and services		485,717
----------------------------------	--	----------------

Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	485,717
Program	92001 Management and Administration	485,717
Sub-Program	92001001 SP1: General Administration	380,717
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	127,655

Use of goods and services		127,655
2210108	Construction Material	107,655
2210201	Electricity charges	20,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	73,062

Use of goods and services		73,062
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210709	Seminars/Conferences/Workshops - Domestic	23,062
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210902	Official Celebrations	40,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210617	Street Lights/Traffic Lights	50,000
2210623	Maintenance of Office Equipment	10,000
Operation	910809 910809 - Citizen participation in local governance 1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
Sub-Program	92001003 SP3: Human Resource	30,000

Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	30,000
-----------	---	--------

Use of goods and services		30,000
2210710	Staff Development	30,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	75,000

Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	20,000
-----------	--	--------

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
Operation	910810 910810 - Plan and budget preparation 1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210709	Seminars/Conferences/Workshops - Domestic	55,000

Other expense		54,209
----------------------	--	---------------

Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making	54,209
-----------	---	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration				54,209
Sub-Program	92001001	SP1: General Administration				54,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,209
Miscellaneous other expense						54,209
2821009 Donations						50,000
2821010 Contributions						4,209

Non Financial Assets 95,310

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				95,310
Program	92001	Management and Administration				95,310
Sub-Program	92001001	SP1: General Administration				95,310
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,310

Fixed assets						95,310
3112211 Office Equipment						30,310
3113108 Furniture & Fittings						65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2230101001	Jomoro District - Jomoro_Central Administration Administration (Assembly Office) Western				
Location Code	0101200	Jomoro				

Use of goods and services 34,615

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210710 Staff Development						34,615

Total Cost Centre 2,177,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			339,719
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2230200001	Jomoro District - Jomoro_Finance Western				
Location Code	0101200	Jomoro				

Use of goods and services 160,000

Objective	130201	17.1 strengthen domestic resource mob.				160,000
Program	92001	Management and Administration				160,000
Sub-Program	92001002	SP2: Finance				160,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	24,000

Use of goods and services						24,000
2210509 Other Travel and Transportation						12,000
2210510 Other Night allowances						12,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	16,000
-----------	--------	------------------------------------	-----	-----	-----	--------

Use of goods and services						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services						120,000
2210120 Purchase of Petty Tools/Implements						20,000
2210122 Value Books						12,000
2210711 Public Education and Sensitization						10,000
2210801 Local Consultants Fees						78,000

Social benefits [GFS] 179,719

Objective	130201	17.1 strengthen domestic resource mob.				179,719
Program	92001	Management and Administration				179,719
Sub-Program	92001002	SP2: Finance				179,719
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	179,719

Employer social benefits						179,719
2731101 Workman compensation						179,719

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2230200001	Jomoro District - Jomoro_Finance__Western		
Location Code	0101200	Jomoro		
Use of goods and services				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				359,719

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education__		
Location Code	0101200	Jomoro		
Use of goods and services				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 799,595
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education		
Location Code	0101200	Jomoro		

				Use of goods and services	53,062
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			53,062
Program	92002	Social Services Delivery			53,062
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			53,062
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		53,062

Use of goods and services				53,062
2210709 Seminars/Conferences/Workshops - Domestic				53,062

				Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Non Financial Assets	716,533
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			716,533
Program	92002	Social Services Delivery			716,533
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			716,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		716,533

Fixed assets				716,533
3111256 WIP - School Buildings				614,193
3113108 Furniture & Fittings				102,340

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 508,331
Function Code	70980	Education n.e.c		
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education		
Location Code	0101200	Jomoro		

				Non Financial Assets	508,331
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			508,331
Program	92002	Social Services Delivery			508,331
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			508,331
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		508,331

Fixed assets				508,331
3111255 WIP - Office Buildings				21,896
3111256 WIP - School Buildings				486,435

Total Cost Centre				1,397,926
--------------------------	--	--	--	------------------

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health							
Location Code	0101200	Jomoro							
Total By Fund Source									5,000

Use of goods and services										5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								5,000
Program	92002	Social Services Delivery								5,000
Sub-Program	92002002	SP2.2 Public Health Services and management								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210709 Seminars/Conferences/Workshops - Domestic										5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health							
Location Code	0101200	Jomoro							
Total By Fund Source									532,216

Use of goods and services										31,016
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								31,016
Program	92002	Social Services Delivery								31,016
Sub-Program	92002002	SP2.2 Public Health Services and management								31,016
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					31,016

Use of goods and services										31,016
2210509 Other Travel and Transportation										2,250
2210510 Other Night allowances										4,000
2210709 Seminars/Conferences/Workshops - Domestic										20,766
2210711 Public Education and Sensitization										4,000

Other expense										2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,000
Program	92002	Social Services Delivery								2,000
Sub-Program	92002002	SP2.2 Public Health Services and management								2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					2,000

Miscellaneous other expense										2,000
2821010 Contributions										2,000

Non Financial Assets										499,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								499,200
Program	92002	Social Services Delivery								499,200
Sub-Program	92002002	SP2.2 Public Health Services and management								499,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					499,200

Fixed assets										499,200
3111253 WIP - Health Centres										499,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	320,000
Function Code	70721	General Medical services (IS)		
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health		
Location Code	0101200	Jomoro		

				Non Financial Assets	320,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			320,000
Program	92002	Social Services Delivery			320,000
Sub-Program	92002002	SP2.2 Public Health Services and management			320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		320,000

Fixed assets					320,000
3111253	WIP - Health Centres				320,000
Total Cost Centre					857,216

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	225,652
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

				Compensation of employees [GFS]	225,652
Objective	000000	Compensation of Employees			225,652
Program	92002	Social Services Delivery			225,652
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			225,652
Operation	000000		0.0 0.0 0.0		225,652

Wages and salaries [GFS]					225,652
2111001	Established Post				225,652

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

				Use of goods and services	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	720,000
Function Code	70740	Public health services		
Organisation	2230402000	Jomoro District - Jomoro_Health_Environmental Health Unit		
Location Code	0101200	Jomoro		

				Use of goods and services	720,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			720,000
Program	92002	Social Services Delivery			720,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			720,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		720,000

Use of goods and services					720,000
2210205	Sanitation Charges				400,000
2210616	Maintenance of Public Sanitary Facilities				320,000

<i>Total Cost Centre</i>	965,652
--------------------------	---------

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	292,657
Organisation	2230600000	Jomoro District - Jomoro_Agriculture	
Location Code	0101200	Jomoro	

		Compensation of employees [GFS]		247,304
Objective	000000	Compensation of Employees		247,304
Program	92004	Economic Development		247,304
Sub-Program	92004001	SP4.1 Agricultural Services and Management		247,304
Operation	000000		0.0 0.0 0.0	247,304

Wages and salaries [GFS]		247,304
2111001	Established Post	247,304

		Use of goods and services		42,625
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn		42,625
Program	92004	Economic Development		42,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,305

Use of goods and services		18,305		
2210101	Printed Material and Stationery	1,600		
2210102	Office Facilities, Supplies and Accessories	4,505		
2210201	Electricity charges	3,600		
2210202	Water	2,400		
2210203	Telecommunications	1,200		
2210204	Postal Charges	1,200		
2210301	Cleaning Materials	800		
2210503	Fuel and Lubricants - Official Vehicles	3,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,720

Use of goods and services		15,720		
2210709	Seminars/Conferences/Workshops - Domestic	15,720		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,600

Use of goods and services		8,600
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210602	Repairs of Residential Buildings	1,600
2210603	Repairs of Office Buildings	2,000
2210605	Maintenance of Machinery and Plant	1,200
2210623	Maintenance of Office Equipment	800

		Social benefits [GFS]		2,728
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn		2,728
Program	92004	Economic Development		2,728
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,728

Employer social benefits		2,728
2731101	Workman compensation	2,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101200	Jomoro		
Use of goods and services				5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	144,564
Function Code	70421	Agriculture cs		
Organisation	2230600000	Jomoro District - Jomoro_Agriculture		
Location Code	0101200	Jomoro		
Use of goods and services				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Social benefits [GFS]				40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731101 Workman compensation				40,000
Non Financial Assets				54,564
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		54,564
Program	92004	Economic Development		54,564
Sub-Program	92004001	SP4.1 Agricultural Services and Management		54,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,564
Fixed assets				54,564
3111255 WIP - Office Buildings				54,564

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		Total By Fund Source			177,120
Function Code	70421	Agriculture cs				
Organisation	2230600000	Jomoro District - Jomoro_Agriculture				
Location Code	0101200	Jomoro				

Use of goods and services 139,620

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn 139,620

Program 92004 Economic Development 139,620

Sub-Program 92004001 SP4.1 Agricultural Services and Management 139,620

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 14,247

Use of goods and services 14,247

2210102 Office Facilities, Supplies and Accessories 2,400

2210120 Purchase of Petty Tools/Implements 5,447

2210201 Electricity charges 1,200

2210202 Water 1,200

2210709 Seminars/Conferences/Workshops - Domestic 4,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 114,973

Use of goods and services 114,973

2210709 Seminars/Conferences/Workshops - Domestic 114,973

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 10,400

Use of goods and services 10,400

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210605 Maintenance of Machinery and Plant 2,400

Social benefits [GFS] 30,000

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn 30,000

Program 92004 Economic Development 30,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 30,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 30,000

Employer social benefits 30,000

2731101 Workman compensation 30,000

Other expense 3,500

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn 3,500

Program 92004 Economic Development 3,500

Sub-Program 92004001 SP4.1 Agricultural Services and Management 3,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,500

Miscellaneous other expense 3,500

2821001 Insurance and compensation 3,500

Non Financial Assets 4,000

Objective 150801 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 viue addtn 4,000

Program 92004 Economic Development 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000
Fixed assets						4,000
	3112211	Office Equipment				4,000
Total Cost Centre						619,341

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,525
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101200	Jomoro	

			Amount (GH¢)
Compensation of employees [GFS]			41,657
Objective	000000	Compensation of Employees	41,657
Program	92003	Infrastructure Delivery and Management	41,657
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	41,657
Operation	000000	0.0 0.0 0.0	41,657

Wages and salaries [GFS]			41,657
2111001 Established Post			41,657

			Amount (GH¢)
Use of goods and services			11,868
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	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			6,000
2210709 Seminars/Conferences/Workshops - Domestic			5,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101200	Jomoro	

			Amount (GH¢)
Use of goods and services			10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101200	Jomoro	

			Amount (GH¢)
Other expense			250,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	250,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821001 Insurance and compensation			200,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning	
Location Code	0101200	Jomoro	

			Amount (GH¢)
Use of goods and services			200,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	200,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210908 Property Valuation Expenses			200,000

Total Cost Centre			513,525
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 89,613
Function Code	71040	Family and children	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_	
Location Code	0101200	Jomoro	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	78,870
Program	92002	Social Services Delivery	78,870
Sub-Program	92002005	SP2.5 Social Welfare and community services	78,870
Operation	000000		78,870

Wages and salaries [GFS]			78,870
2111001	Established Post		78,870

			Use of goods and services
Objective	580101	1.4 Ensure equal rights to economic resources	10,743
Program	92002	Social Services Delivery	10,743
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,743
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,743

Use of goods and services			10,743
2210101	Printed Material and Stationery		1,743
2210606	Maintenance of General Equipment		3,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_	
Location Code	0101200	Jomoro	

			Use of goods and services
Objective	580101	1.4 Ensure equal rights to economic resources	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 320,000
Function Code	71040	Family and children	
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_	
Location Code	0101200	Jomoro	

			Use of goods and services
Objective	580101	1.4 Ensure equal rights to economic resources	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Use of goods and services			200,000
2210119	Household Items		160,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000

			Social benefits [GFS]
Objective	580101	1.4 Ensure equal rights to economic resources	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	40,000
Operation	910601	910601 - Social intervention programmes	40,000

Social assistance benefits			40,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		40,000

			Other expense
Objective	580101	1.4 Ensure equal rights to economic resources	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	80,000
Operation	910601	910601 - Social intervention programmes	80,000

Miscellaneous other expense			80,000
2821019	Scholarship and Bursaries		80,000

Total Cost Centre			414,613
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 94,439
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works	
Location Code	0101200	Jomoro	

			78,870
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	78,870
Program	92003	Infrastructure Delivery and Management	78,870
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	78,870
Operation	000000	0.0 0.0 0.0	78,870

Wages and salaries [GFS]			78,870
2111001	Established Post		78,870

			15,570
Use of goods and services			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	15,570
Program	92003	Infrastructure Delivery and Management	15,570
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	15,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,570

Use of goods and services			15,570
2210101	Printed Material and Stationery		3,070
2210102	Office Facilities, Supplies and Accessories		3,000
2210709	Seminars/Conferences/Workshops - Domestic		9,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works	
Location Code	0101200	Jomoro	

			10,000
Use of goods and services			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			80,000
Non Financial Assets			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	80,000

Fixed assets			80,000
3111153	WIP - Bungalows/Flats		40,000
3111255	WIP - Office Buildings		20,000
3111354	WIP - Markets		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 597,146
Function Code	70610	Housing development	
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works	
Location Code	0101200	Jomoro	

			597,146
Non Financial Assets			
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	597,146
Program	92003	Infrastructure Delivery and Management	597,146
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	597,146
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	597,146

Fixed assets			597,146
3111153	WIP - Bungalows/Flats		195,746
3111354	WIP - Markets		101,400
3111360	WIP-Feeder Roads		200,000
3113162	WIP - Water Systems		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	510,702
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works		
Location Code	0101200	Jomoro		

Non Financial Assets 510,702

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		510,702
Program	92003	Infrastructure Delivery and Management		510,702
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		510,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	510,702

Fixed assets				
3111354	WIP - Markets			364,395
3111355	WIP - Car/Lorry Park			86,307
3111362	WIP - Water Systems			60,000

Total Cost Centre 1,292,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade		
Location Code	0101200	Jomoro		

Use of goods and services 5,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		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				
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	216,946
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade		
Location Code	0101200	Jomoro		

Use of goods and services 116,946

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		116,946
Program	92004	Economic Development		116,946
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		116,946
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	116,946

Use of goods and services				
2210601	Roads, Driveways and Grounds			116,946

Non Financial Assets 100,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				
3111313	Workshop			100,000

Total Cost Centre 221,946

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 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention	
Location Code	0101200	Jomoro	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention	
Location Code	0101200	Jomoro	

			Use of goods and services	30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000

Total Cost Centre			40,000
Total Vote			8,859,997

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total			
	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods Service	Capex	Tot. External
Jomoro District - Jomoro Management and Administration	1,274,363	2,062,754	5,623,600	209,481	976,148	80,800	1,165,629	0	0	0	407,735	1,343,033	1,750,768	8,859,997
SP1: General Administration	602,011	799,926	1,931,010	209,481	796,148	0	1,005,629	0	0	0	34,615	0	34,615	2,537,492
SP2: Finance	320,274	674,826	93,310	1,990,510	458,429	0	66,510	0	0	0	0	0	0	1,796,420
SP3: Human Resource	175,250	0	195,250	0	339,719	0	339,719	0	0	0	0	0	0	534,969
SP4: Planning, Budgeting, Monitoring and Evaluation	28,679	0	38,679	0	0	0	0	0	0	0	34,615	0	34,615	93,294
SP5: Social Welfare and community services	77,888	0	132,888	0	0	0	0	0	0	0	0	0	0	152,888
Social Services Delivery	304,522	926,821	1,215,733	2,447,076	0	40,000	40,000	0	0	0	828,331	828,331	6,635,407	
SP2.1 Education, youth & sports and Library services	0	163,862	716,533	879,955	0	10,000	10,000	0	0	0	0	588,331	598,331	1,397,926
SP2.2 Public Health Services and management	0	33,916	492,200	532,216	0	5,000	5,000	0	0	0	0	320,000	320,000	857,216
SP2.3 Environmental Health and sanitation Services	225,652	0	945,652	0	20,000	0	20,000	0	0	0	0	0	0	965,652
SP2.5 Social Welfare and community services	78,870	10,743	89,613	0	5,000	0	5,000	0	0	0	0	0	0	414,613
Infrastructure Delivery and Management	120,527	277,637	597,146	995,110	0	20,000	80,000	100,000	0	0	200,000	510,702	710,702	1,805,812
SP2.1 Physical and Spatial Planning	41,657	261,868	0	303,525	0	10,000	0	10,000	0	0	20,000	0	20,000	513,525
SP2.3 Public Works, rural housing and water management	78,870	15,570	597,146	691,855	0	10,000	80,000	90,000	0	0	0	510,702	510,702	1,292,287
Economic Development	247,304	292,999	154,164	654,167	0	10,000	0	10,000	0	0	173,120	4,000	177,120	841,287
SP4.1 Agricultural Services and Management	247,304	135,353	544,564	437,221	0	5,000	0	5,000	0	0	173,120	4,000	177,120	619,341
SP4.2 Trade, Industry and Tourism Services	0	116,946	100,000	216,946	0	5,000	0	5,000	0	0	0	0	0	221,946
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000