



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

JAMAN SOUTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE MUNICIPALITY

The Jaman South Municipality was established under LI 2269 of 2018 with Drobo as its capital. The municipality shares boarder with Jaman North District in the North, Berekum West District in the South-East, Dormaa Municipal in the South-West and La Cote D'Ivoire in the West. The total population of the Municipality was 92,649 (43,459 males and 49,190 females) according to the 2010 Population and Housing Census. However, the projected population of the Municipality in 2020 is 115,299 base on annual growth rate of 2.5%. The percentage of females is 51% and that of males is 49%.

1. POPULATION

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

2. VISION OF THE ASSEMBLY

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

3. MISSION OF THE ASSEMBLY

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

4. GOAL OF THE ASSEMBLY

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

5. CORE FUNCTIONS OF THE ASSEMBLY

The core functions of Jaman South Municipal Assembly include:

- Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

THE MUNICIPAL ECONOMY

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

(b) Market Centres: Commercial activities in the district are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the district namely; Drobo market (Tuesdays), Kwameseikrom market (Wednesdays), Zezera market (Thursdays) and Atuna market (Fridays). Besides these weekly markets, there are stores in other towns'

centres where a wide range of goods are sold. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

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

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

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

(c) Health: The formal health system in the municipal consists of 1 municipal hospital (CHAG), 5 Health Centres, 5 Clinics, 10 CHPS Compounds and 1 Polyclinic and no Community Nutrition Centres. There are also 3 private Maternity Homes within the municipality. The municipal still needs additional CHPS in the near future. These facilities complement one another to deliver quality services to the people

(d) Water and Sanitation: The Municipal has about two hundred and Forty (240) boreholes of which one hundred and seventy-four (174) are functional. There are also seven (7) Small Towns Water Systems but out of these, six (6) are functional. About 84% of the total population have access to good drinking water.

The Municipal has about 7,186 households' latrines, 4 KVIPs and 9 Aqua Privy toilet facilities. About 65% of the total population has access to improved sanitation services. Even though it has increased from 60.73% in 2018 but the coverage is not encouraging and therefore the Municipality needs to strengthen provision of sanitation facilities.

Currently, out of the 123 communities in the Municipality, only four (4) communities comprising Drobo, Japekrom, Kwasiuorkrom and Katakyiekrom are provided with 10 refuse containers. The Municipality has only one final disposal site for solid waste located at Faaman.

(e) Energy: Electricity is available in all the major communities like Drobo, Japekrom, Adamsu, Gonasua, Katakyyiekrom and so on. As at 2010, 58.4% of the total population had access to electricity. Currently (2019), it is estimated that 81% of households are connected to the national grid and therefore use electricity as their main source of light.

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

However, the Municipality has seen some improvements in the roads constructions and maintenances since 2018. Currently, 3 major trunk roans linking market centers are under construction. These include the tarring of Baanafuor-Zezera-Adamsu road, construction of Drobo -Kwameseikrom road and construction of Drobo-Jejemireja road. It is believed that when these major roads are completed, together with routine maintenances of some feeder roads, the road network in the Municipality will improve.

(g) Education: The Jaman South Municipality currently has a total of 267 basic schools i.e 196 Public and 71 Private. This comprises of 95 Kindergartens, 95 Primary and 71 Junior High Schools located in eight educational circuits. The municipality also has 6 Senior High Schools out of which four (4) are private and a private Vocational Training school. The municipality does not have proper education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2020

MARKET: 2-Storey 24-unit Market constructed at Drobo main market

To boost trading activities in the municipality and enhance the growth of Local Economic Development (LED), a 2-Storey 24-Unit Market Stores is constructed in Drobo Main Market. This facility will help store products of traders and also eradicate the risk of transporting most of their products on market days.



HEALTH: 1N0. CHPS Compound constructed at Atuna

To make healthcare accessible to people in the hinterland, health facilities have been provided to reduce widespread of communicable diseases, reduction in mortality rate and provision of essential services to the people. A CHPS Compound at Atuna has been constructed to offer essential services to the people.



COURT: 1N0. Magistrate Court renovated at Drobo

To strengthen state institutions in the municipality, the District Magistrate Court has been renovated at Drobo to meet the legal standard set out by any court of competent jurisdiction.



EDUCATION: 1N0. 3-Unit Classroom constructed at Katakyyekrom

The education sector has seen tremendous improvement towards the construction of school buildings to increase the enrolment in school for children of school going age. A 1N0. 3-Unit classroom Block with Office, Store and Furniture has been constructed at Katakyyekrom as shown below.



REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	77,000.00	60,642.00	64,125.00	53,619.00	49,376.25	32,790.30	66.4%
Fees & Fines	201,300.00	184,996.00	353,300.00	312,596.11	555,382.00	395,004.00	71.1%
Licenses	106,000.00	123,034.00	130,460.00	186,399.00	146,856.60	119,743.00	81.5%
Land	76,400.00	51,696.00	61,120.00	73,576.72	53,785.60	30,957.86	57.6%
Rent	13,000.00	716.00	13,000.00	1,750.00	8,580.00	6,360.00	74.1%
Investment	2,000.00	184.00	600.00	552.00	660.00	368.00	55.8%
Miscellaneous	20,000.00	12,000.00	10,000.00	32,110.00	20,398.15	16,393.00	80.4%
Total	495,700.00	433,268.00	632,605.00	660,602.83	835,038.60	601,616.16	72%

Table 2: REVENUE – ALL SOURCES

	2018 Budget	Actual as at 31st Dec, 2018	2019 Budget	Actual as at 31st Dec, 2019	2020 Budget	Actuals as at Aug, 2020	% as at Aug
Total IGF	495,700.00	433,268.00	632,605.00	660,602.83	835,038.60	601,616.16	72%
Compensation Transfer	1,982,746.29	2,245,138.12	2,435,491.80	2,597,010.96	3,530,579.18	2,397,583.23	67.9%
Goods & Services (Dec. Dept's)	47,458.02	67,951.27	75,117.06	15,176.34	81,812.87	64,181.38	78.5%
Asset Transfer (Dec. Dept's)	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	5,092,368.75	1,999,040.28	3,176,926.25	2,739,091.78	4,238,822.04	2,029,761.57	47.9%
DDF	1,356,844.00	653,997.00	1,738,793.33	1,033,016.52	1,357,055.95	545,356.38	40.2%
Others (CIDA, MP-Donor)	75,000.00	85,231.20	515,668.38	365,668.38	250,000.00	280,106.47	112%
TOTAL	9,050,117.06	5,484,625.87	8,574,601.82	7,410,566.81	10,293,308.64	5,918,605.19	57.5%

Table 3: EXPENDITURE – ALL SOURCES

	Budget 2018	Actuals at 31st Dec, 2018	Budget 2019	Actuals at 31st Dec, 2019	Budget 2020	Actuals as at Aug, 2020	% As at Aug
Compensation	2,059,046.29	2,304,886.39	2,357,291.80	2,597,010.96	3,530,579.18	2,397,583.23	67.9%
Goods & Services	2,869,197.61	1,185,066.25	2,095,435.43	1,258,489.73	2,140,423.66	582,315.18	27.2%
Assets	4,121,873.16	2,140,481.55	4,121,874.59	3,010,716.22	4,622,305.80	2,916,245.03	63.1%
TOTAL	9,050,117.06	5,630,434.19	8,574,601.82	6,866,216.91	10,293,308.64	5,896,143.44	57.3%

7. NMTDF POLICY OBJECTIVES

The policy objectives that are adopted by the Jaman South Municipal Assembly are:

- Strengthen domestic resource mobilization
- Deepen political and administrative decentralization
- Enhance business enabling environment
- Inclusive settlement implementation, inter climate change and disaster risk reduction
- Enhance inclusive urbanization and capacity for settlement planning
- Improve efficiency and effectiveness of road transportation infrastructure and services
- Ensure free, equitable and quality education for all by 2030
- Eliminate gender disparities in education and ensure equal access to all levels
- Achieve universal health coverage, inclusive financial risk protection, access to quality health care service
- End hunger and ensure access to sufficient food
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure that PWDs enjoy all benefits of Ghanaian citizenship

8. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020 as at Aug.	Year 2021	Value 2021
Increased adoption of improved technologies	N0. Of field days attendants covered towards adoption	500	400	1,890	1,323	1,890	1,890
Increased access to electricity	% of communities with access to electricity	90%	81%	90%	87%	95%	92%
Improved IGF mobilization	Availability of RIAP prepared and signed	Yes	Yes	Yes	Yes	Yes	Yes
	N0. Of reports prepared and signed	4	4	4	2	4	4
Increased vulnerability support for PWDs	N0. Of PWDs supported	215	170	250	192	270	260
Fumigation of vector breeding sites at the final disposal site	No. of fumigation exercises carried out	4	3	4	2	4	4
Improved Street Naming and Property Addressing system	N0. Of Satellite images digitized	12	8	12	6	12	12
Improved adolescent health programs in schools	N0. Of programs held in schools	4	4	8	2	8	8
Improved educational standards	No. Of MOCK exams organized	2	2	2	2	2	2
	% Passed	100%	80%	100%	85%	100%	95%
Improved sanitation activities	N0. Of Public Education & sensitization programs organized	8	6	12	8	12	12
	N0. Of routine inspections	180 days (15 d/m)	158 days (13 d/m)	240 days (20 d/m)	144 days (16 d/m)	240 days (20 d/m)	240 days (20 d/m)

9. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021

Table 5: 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION	
Compensation	1,652,657.00
Goods & Services	1,765,285.00
Capex	20,000.00
TOTAL	3,437,942.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The General Administration has a total staff strength of Forty Four (44). The units under General Administration include Internal Audit, Procurement, Transport, Registry, and Stores.

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

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

3. Budget Sub-Programme Results Statement

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

Table 6: 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Functionality of Audit Committee	No. of meetings held	3	2	3	3	3	3
	Recommendations implemented	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	6	3	6	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1	1
Radio Room operations ensured	No. of messages received	38	19	50	60	70	70
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4	4
	Management responds to audit queries	3	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	42	53	61	70	75	80
	No. of Assets in bad condition	28	32	18	15	15	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the assembly	Completion of 1N0. Office Administration Block at Drobo
Procurement of office supplies and consumables	
Information, Education and Communication	
Administrative and Technical meetings	
Official/National celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of Assets	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The number of staff delivering this sub-program is Thirty One (31) which includes all Revenue Collectors and the main source of funding are IGF, DACF-RFG (Capacity Building) and DACF

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

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

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

Operations	Projects
Revenue collection and management	

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Availability of Revenue Improvement Action Plan	Number prepared and signed	1	1	1	1	1	1
Payments to Commission Collectors	20% of total amount collected	Yes	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Sending	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month	Latest by 31 st March of the ensuing month
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	Yes	Yes	Yes	Yes	Yes	Yes
Training Accounting class and Revenue Collectors	No. in a year	1	1	2	2	2	2
	Dates trained	30 th April & 30 th Sept.	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept

4. Budget Sub-Programme Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

A total number of six (6) staff deliver this sub-program, i.e Three (3) from the Planning Unit and three (3) also from the Budget Unit.

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

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Current year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes	Reports minuted and signed	11	7	12	12	12	15
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	2	4	4	4	4
Issuance of Warrants before payments	% of issuance	90	98	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	3	3	3	3
	Number of statutory sub-committee meeting held	2	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	3	5	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc. The staff strength of the HR Unit is Two (2) and has now been elevated to a Department

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly. The sources of fund for this sub-program include the IGF, DACF, DACF.^{RF}G and GoG.

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal forms Collation	No. of forms collated	276	240	280	285	290	295
Training program for staff	No. of Training programmes	1	1	2	2	2	2
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	2	4	6	11	14
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	8	5	12	14	16	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND

MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Compensation	477,411.00
Goods & Services	334,828.00
Capex	1,723,148.00
TOTAL	2,535,387.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	4	2	4	4	4	4
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	3	2	4	4	4	4
Spatial and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	2	12	12	12	12
Administration of development control	Reports on site visits	4	2	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Land use and spatial planning	
Street Naming and Property Addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The Works Department has total strength of fifteen (15). The main sections are Water and Sanitation, Building and Feeder Roads.

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Projects Supervision	No. of projects Supervised	17	9	20	23	27	30
Preparation of Tender Documents	No. of Tender Documents Prepared	15	5	18	22	25	28
Preparation of Contract Documents	No. of Contract Documents Prepared	8	5	10	13	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Procurement of 250N0. Low-Tension Poles
Maintenance, Refurbishment and Upgrading of existing Assets	Rehabilitation of 2N0. Area Council Offices at Zezera and Kwamesekrom
Acquisition of moveable and immovable Assets	Construction of Community Centre at Adamsu
	Renovation of Court Building at Drobo
	Drilling 13N0. Boreholes fitted with Hand Pumps
	Maintenance of Feeder Roads
	Renovation of 20-Seater Public Toilet at Adamsu (IGF)

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

1. Budget Programme Objectives

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

SOCIAL SERVICES DELIVERY	
Compensation	652,315.00
Goods & Services	761,500.00
Capex	1,792,568.00
TOTAL	3,206,383.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

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

- Supervise and monitor both internal and external examinations such as B.E.C.E and WASSCE.

The Education Directorate has a total staff strength of One Thousand, Two Hundred and Seventy Three (1,273). This comprises of fifty five (55) office staff and one thousand two hundred and eighteen (1,218) classroom teachers. The main units include Human Resource Management Development, Finance and Administration, Monitoring and Supervision, Planning and Statistics, Internal Audit and Accounts. The main source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Report writing	N0. Of quarterly reports	4	2	4	4	4	4
	N0. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Improvement in educational standards	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	80%	85%	90%	95%	100%	100%

Main Outputs	Output Indicator	Past Year	Curr ent Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	90	95	100	100	100	100
Scholarships/ Bursaries to Students	No. of students granted scholarship	11	5	18	23	27	35
Participation in STMIE	No. of times funds are released for participation	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Completion of 1N0. 3-Unit Classroom Block at Bonna, Drobo
Support to teaching and learning delivery	Supply 1,000 Pieces of Dual Desks to Schools
Official / National celebrations	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration
	Construction of 1N0. 3-Unit Classroom Block at Ntabene
	Completion of 5N0. 3-Unit Classroom Block at Japekrom, Dodosuo, Katakyiekrom, Zezera and Dwenim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

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

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is one hundred and ninety six (196).

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-

municipal level, health Facilities that need renovation and expansion, weak transport system, frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, High cost of servicing and maintenance of vehicles and motorcycles, late NHIS reimbursement, Inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training of staff on financial management	Number of staff trained	10	5	15	20	30	42
Disease control and surveillance activities conducted	% covered	85%	50%	92%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	-	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	4	12	12	12	12
	Monthly community durbars and CHMC meetings	12	6	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	0	1	1	1	1

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Quarterly refreshing training of staff on the job	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 6N0. CHPS Compound at Abuokrom, Baatea, Yaamansa, Atuna, Kofiko and Anunguano
Internal management of the organization	
Acquisition of movables and immovable Assets	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Some ideal activities undertaken are as follows:

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

The main unit staff strength is twenty seven (27) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	2	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	40	95	95	95	100
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared Number of cases apprehended	5 3	3 1	3 2	3 2	3 2	3 3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

The department also has a total staff strength of eleven (11) and the main units are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

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

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	8	5	10	10	12	15
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	6	2	6	8	10	12
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	2	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	2	4	4	4	4
Annual reports on programmes	No. of signed reports	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Gender empowerment and mainstreaming	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Economic Development under Jaman South Municipal comprises of departments which offer services to improve upon the living conditions of the people in terms of the movement of goods and services. Business Advisory Centre (BAC) under the Department of Trade, Tourism & Industry offer advice to people who want to set up their own business and also gives counselling to them. The registration of businesses and its opportunities in the municipality is left in the hands of BAC.

Agricultural Development is also a department which gives farmers within the municipality the needed methodologies in getting higher yields and prevent post-harvest losses to food crops.

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT	
Compensation	502,555.00
Goods & Services	408,136.00
Capex	561,380.00
TOTAL	1,472,071.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key activities undertaken include:

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

The trade and industry unit has total staff strength of three (3) comprises the head of Business Advisory Centre, Business Development officer, and Administrative assistant.

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

The main source of funds comes from the District Assemblies Common Fund (DACF), Rural Enterprises Programme (GoG). The main challenges are inadequate and delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	68	42	80	85	90	95
New businesses created	Number of new businesses created	22	14	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	150	160	160	180
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	8	10	15	20
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	4	2	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	34	45	50	60	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of Lockable Market Stores at Kwameseikrom
Promotion of small, medium and large enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme will be delivered through:

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

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

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

The funding of the programme would be the Government of Ghana and sometimes Development Partners. The programme beneficiaries include farmers, fish farmers, processors, traders and transporters. The Staff strength of the sub-program is twenty five (25).

The challenges of the programme include:

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2020 as at Aug				
Increase adoption of improve technologies (correct use of agro chemicals) by10%	No. of farmers trained to improve the use of agro-chemicals	1,250	830	1,505	2,507	3,510	3,600
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.	90 farmers	42 farmers	150 farmers	300 farmers	450 farmers	470 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (24 males and 6 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain	470 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	Field days attendance covered 1,890 farmers(1,512 Males and 378 females).	1,200 farmers	500 farmers	1,890 farmers	2,079 farmers	2,287 farmers	2,250 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	300	450	520

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

Official / National celebrations	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL MANAGEMENT	
Compensation	0.00
Goods & Services	16,500.00
Capex	0.00
TOTAL	16,500.00

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

The objectives of NADMO in Jaman South Municipality are:

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of fourteen (14) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2019	2020 as at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Education campaign	No. of Sensitization programs organized	4	2	6	8	8	8
Adequate response to disaster victims	No. of quarterly relief items provided	2	1	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	2	-	2	2	2	2
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

Information, Education and Communication	
Disaster Management	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,284,938		
130201 17.1 strengthen domestic resource mob.	10,668,283	0		
150101 Enhance business enabling environment	0	587,380		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	16,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	72,868		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	216,763		
410101 Deepen political and administrative decentralisation	0	1,785,285		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,305,005		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	21,129		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	448,061		
550201 2.1 End hunger and ensure access to sufficient food	0	382,136		
570102 6.1 Achieve univ. and equit access to water	0	215,593		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	529,873		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,552,752		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	250,000		
Grand Total ¢	10,668,283	10,668,283	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Projected 2021 Approved and or Revised Budget 2020 Actual Collection 2020 Variance

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
295 01 01 001 27	10,668,283.48	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	54,955.40	0.00	0.00	0.00
1412022 Property Rate	51,455.40	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]	67,232.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,232.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,500.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	566,772.93	0.00	0.00	0.00
1423001 Markets Tolls	65,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	30,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	413,572.93	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423014 Dislodging Fee	700.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	600.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423316 Manufacturing Licence	500.00	0.00	0.00	0.00
1423322 Medical charges	12,000.00	0.00	0.00	0.00
1423405 Processing & Storage	19,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	7,000.00	0.00	0.00	0.00
1423502 Service Charge	1,000.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423517 Stickers	3,200.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423541 Transport Fee	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Sales of goods and services	155,470.20	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	846.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	17,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	260.00	0.00	0.00	0.00
1422033 Stores	18,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	23,964.20	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	70,000.00	0.00	0.00	0.00
Output 0005				
Property income [GFS]	10,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,200.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	500.00	0.00	0.00	0.00
1415037 Plant Hire/Obsolate Spares	500.00	0.00	0.00	0.00
1415052 Rental of Store	6,000.00	0.00	0.00	0.00
Output 0006				
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	660.00	0.00	0.00	0.00
1415011 Other Investment Income	660.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	19,000.00	0.00	0.00	0.00
Output 0009				
From foreign governments(Current)	9,791,492.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,162,937.54	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331002 DACF - Assembly	3,862,822.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	220,484.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,886.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,060,504.41	0.00	0.00	0.00
Grand Total	10,668,283.48	0.00	0.00	0.00

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,723,149	1,723,149	1,740,380
311 Fixed assets	0	0	0	1,723,149	1,723,149	1,740,380
31111 Dwellings	0	0	0	987,000	987,000	996,870
31112 Nonresidential buildings	0	0	0	222,376	222,376	224,600
31113 Other structures	0	0	0	272,679	272,679	275,406
31122 Other machinery and equipment	0	0	0	25,500	25,500	25,755
31131 Infrastructure Assets	0	0	0	215,593	215,593	217,749
Economic Development	0	0	0	1,472,071	1,477,096	1,486,792
SP4.1 Agricultural Services and Management	0	0	0	884,691	889,716	893,538
21 Compensation of employees [GFS]	0	0	0	502,555	507,580	507,580
211 Wages and salaries [GFS]	0	0	0	502,555	507,580	507,580
21110 Established Position	0	0	0	502,555	507,580	507,580
22 Use of goods and services	0	0	0	358,137	358,137	361,718
221 Use of goods and services	0	0	0	358,137	358,137	361,718
22101 Materials - Office Supplies	0	0	0	121,254	121,254	122,467
22102 Utilities	0	0	0	12,371	12,371	12,495
22105 Travel - Transport	0	0	0	78,112	78,112	78,893
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,400	30,400	30,704
22109 Special Services	0	0	0	110,000	110,000	111,100
26 Grants	0	0	0	23,999	23,999	24,239
263 To other general government units	0	0	0	23,999	23,999	24,239
26311 Re-Current	0	0	0	23,999	23,999	24,239
SP4.2 Trade, Industry and Tourism Services	0	0	0	587,380	587,380	593,254
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	561,380	561,380	566,994
311 Fixed assets	0	0	0	561,380	561,380	566,994
31113 Other structures	0	0	0	561,380	561,380	566,994
Environmental Management	0	0	0	16,500	16,500	16,665
SP5.1 Disaster prevention and Management	0	0	0	16,500	16,500	16,665
22 Use of goods and services	0	0	0	11,500	11,500	11,615
221 Use of goods and services	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	5,000	5,000	5,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	10,668,283	10,701,133	10,774,966

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Jaman South District - Drobo Management and Administration	3,162,938	2,162,794	1,868,914	72,14,646	122,000	687,111	67,679	876,791	0	0	0	0	168,343	2,168,984	2,326,647	10,668,283
Central Administration	1,530,657	1,105,315	20,000	2,655,972	122,000	614,111	0	736,111	0	0	0	0	45,859	0	45,859	3,437,942
Administration (Assembly Office)	1,530,657	1,105,315	20,000	2,655,972	122,000	614,111	0	736,111	0	0	0	0	45,859	0	45,859	3,437,942
Social Services Delivery	652,315	468,900	1,372,445	2,493,659	0	58,680	0	58,680	0	0	0	0	0	420,124	420,124	3,206,383
Education, Youth and Sports	0	168,876	848,476	1,018,352	0	36,200	0	36,200	0	0	0	0	0	250,453	250,453	1,305,005
Education	0	168,876	848,476	1,018,352	0	36,200	0	36,200	0	0	0	0	0	250,453	250,453	1,305,005
Health	431,621	272,084	522,969	1,226,684	0	13,200	0	13,200	0	0	0	0	169,671	169,671	1,408,555	
Office of District Medical Officer of Health	0	38,084	389,469	427,553	0	1,200	0	1,200	0	0	0	0	0	9,298	9,298	448,061
Environmental Health Unit	431,621	234,000	123,500	789,121	0	12,000	0	12,000	0	0	0	0	0	160,373	160,373	961,494
Social Welfare & Community Development	220,694	19,929	0	240,623	0	1,200	0	1,200	0	0	0	0	0	0	0	491,823
Office of Departmental Head	220,694	19,929	0	240,623	0	1,200	0	1,200	0	0	0	0	0	0	0	491,823
Infrastructure Delivery and Management	477,411	326,128	476,470	1,280,008	0	8,700	67,679	76,379	0	0	0	0	0	1,179,000	1,179,000	2,538,387
Physical Planning	150,481	71,868	0	222,349	0	1,000	0	1,000	0	0	0	0	0	0	0	223,349
Office of Departmental Head	150,481	0	0	150,481	0	0	0	0	0	0	0	0	0	0	0	150,481
Town and Country Planning	0	71,868	0	71,868	0	1,000	0	1,000	0	0	0	0	0	0	0	72,868
Works	326,929	254,260	476,470	1,057,659	0	7,700	67,679	75,379	0	0	0	0	0	1,179,000	1,179,000	2,312,038
Office of Departmental Head	326,929	0	0	326,929	0	0	0	0	0	0	0	0	0	0	0	326,929
Public Works	0	242,497	147,876	390,373	0	7,700	67,679	75,379	0	0	0	0	0	1,067,000	1,067,000	1,552,752
Water	0	0	123,993	123,993	0	0	0	0	0	0	0	0	0	92,000	92,000	215,993
Feeder Roads	0	11,763	205,000	216,763	0	0	0	0	0	0	0	0	0	0	0	216,763
Economic Development	502,555	275,452	0	778,007	0	12,200	0	12,200	0	0	0	0	0	120,484	55,1380	681,884
Agriculture	502,555	250,452	0	753,007	0	11,200	0	11,200	0	0	0	0	0	120,484	0	120,484
Trade, Industry and Tourism	0	25,000	0	25,000	0	1,000	0	1,000	0	0	0	0	0	55,1380	561,380	587,380
Office of Departmental Head	0	25,000	0	25,000	0	1,000	0	1,000	0	0	0	0	0	55,1380	561,380	587,380
Environmental Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	0	16,500

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	0	16,500
	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	0	16,500

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,543,531
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0703001	Jaman South - Drobo		

				Compensation of employees [GFS]	1,530,657
Objective	000000	Compensation of Employees			1,530,657
Program	92001	Management and Administration			1,530,657
Sub-Program	92001001	SP1: General Administration			1,323,987
Operation	000000		0.0 0.0 0.0		1,323,987

Wages and salaries [GFS]				1,323,987
2111001 Established Post				1,323,987
Sub-Program	92001003	SP3: Human Resource		55,189
Operation	000000		0.0 0.0 0.0	55,189

Wages and salaries [GFS]				55,189
2111001 Established Post				55,189
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		151,480
Operation	000000		0.0 0.0 0.0	151,480

Wages and salaries [GFS]				151,480
2111001 Established Post				151,480

				Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001001	SP1: General Administration			12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,874

Use of goods and services				12,874
2210101 Printed Material and Stationery				1,437
2210203 Telecommunications				1,200
2210509 Other Travel and Transportation				9,000
2210604 Maintenance of Furniture and Fixtures				1,237

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	736,111
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0703001	Jaman South - Drobo		

				Compensation of employees [GFS]	122,000
Objective	000000	Compensation of Employees			122,000
Program	92001	Management and Administration			122,000
Sub-Program	92001001	SP1: General Administration			122,000
Operation	000000		0.0 0.0 0.0		122,000

Wages and salaries [GFS]				104,000
2111102 Monthly paid and casual labour				67,000
2111106 Limited Engagements				7,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				18,000
2121001 13 Percent SSF Contribution				18,000

				Use of goods and services	562,861
Objective	410101	Deepen political and administrative decentralisation			562,861
Program	92001	Management and Administration			562,861
Sub-Program	92001001	SP1: General Administration			517,861
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		308,361

Use of goods and services				308,361
2210103 Refreshment Items				55,000
2210201 Electricity charges				20,000
2210202 Water				1,000
2210203 Telecommunications				11,200
2210204 Postal Charges				1,200
2210401 Office Accommodations				7,000
2210402 Residential Accommodations				7,000
2210505 Running Cost - Official Vehicles				52,621
2210509 Other Travel and Transportation				52,000
2210510 Other Night allowances				30,000
2210513 Local Hotel Accommodation				11,000
2210801 Local Consultants Fees				5,500
2211101 Bank Charges				2,500
2211202 Refurbishment Contingency				52,341
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	47,000

Use of goods and services				47,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210122 Value Books				17,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210711 Public Education and Sensitization				14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210902 Official Celebrations				32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	57,000
Use of goods and services						
	2210904	Substructure Allowances				57,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	59,500
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210602	Repairs of Residential Buildings				5,000
	2210603	Repairs of Office Buildings				10,500
	2210604	Maintenance of Furniture and Fixtures				3,000
	2210605	Maintenance of Machinery and Plant				5,000
	2210611	Maintenance of Markets				6,000
Sub-Program	92001002	SP2: Finance				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						
	2210114	Rations				7,000
	2210505	Running Cost - Official Vehicles				3,000
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						
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						
	2210114	Rations				5,000
Other expense						51,250
Objective	410101	Deepen political and administrative decentralisation				51,250
Program	92001	Management and Administration				51,250
Sub-Program	92001001	SP1: General Administration				51,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,250
Miscellaneous other expense						
	2821007	Court Expenses				5,750
	2821008	Awards and Rewards				1,500
	2821009	Donations				32,000
	2821010	Contributions				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0703001	Jaman South - Drobo				
Total By Fund Source						350,000
Other expense						350,000
Objective	410101	Deepen political and administrative decentralisation				
Program	92001	Management and Administration				
Sub-Program	92001001	SP1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	350,000
Miscellaneous other expense						
	2821009	Donations				200,000
	2821019	Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	762,441
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0703001	Jaman South - Drobo		
Use of goods and services				742,441
Objective	410101	Deepen political and administrative decentralisation		742,441
Program	92001	Management and Administration		742,441
Sub-Program	92001001	SP1: General Administration		620,441
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	397,500
Use of goods and services				397,500
2210401 Office Accommodations				15,000
2210402 Residential Accommodations				12,000
2210505 Running Cost - Official Vehicles				50,000
2210801 Local Consultants Fees				15,000
2211202 Refurbishment Contingency				305,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	67,941
Use of goods and services				67,941
2210902 Official Celebrations				67,941
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210502 Maintenance and Repairs - Official Vehicles				55,000
2210605 Maintenance of Machinery and Plant				20,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				7,000
2210505 Running Cost - Official Vehicles				3,000
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
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		82,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114 Rations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210505 Running Cost - Official Vehicles				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210114 Rations				28,000
2210711 Public Education and Sensitization				24,000
Non Financial Assets				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111204 Office Buildings				20,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2950101001	Jaman South District - Drobo_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0703001	Jaman South - Drobo		
Grants				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
To other general government units				45,859
2632104 DDF Capacity Building Grants for Capital Expense				45,859
Total Cost Centre				3,437,942

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 36,200
Function Code	70980	Education n.e.c	
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	31,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		31,200
Program	92002	Social Services Delivery		31,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		31,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,018,352
Function Code	70980	Education n.e.c	
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	96,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		96,500
Program	92002	Social Services Delivery		96,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	36,500
Use of goods and services				36,500
2210101 Printed Material and Stationery				36,500
			Other expense	72,376
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		72,376
Program	92002	Social Services Delivery		72,376
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		72,376
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	72,376
Miscellaneous other expense				72,376
2821019 Scholarship and Bursaries				72,376
			Non Financial Assets	849,476
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		849,476
Program	92002	Social Services Delivery		849,476
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		849,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	849,476
Fixed assets				849,476
3111205 School Buildings				250,000
3111256 WIP - School Buildings				581,476
3113108 Furniture & Fittings				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,453
Function Code	70980	Education n.e.c		
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education		
Location Code	0703001	Jaman South - Drobo		
Non Financial Assets				250,453
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,453
Program	92002	Social Services Delivery		250,453
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,453
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,453
Fixed assets				250,453
3111205	School Buildings			250,453
Total Cost Centre				1,305,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,200
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
Use of goods and services				1,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,200
Program	92002	Social Services Delivery		1,200
Sub-Program	92002002	SP2.2 Public Health Services and management		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505	Running Cost - Official Vehicles			1,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	437,563
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
Use of goods and services				38,094
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,094
Program	92002	Social Services Delivery		38,094
Sub-Program	92002002	SP2.2 Public Health Services and management		38,094
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,094
Use of goods and services				38,094
2210102	Office Facilities, Supplies and Accessories			4,000
2210104	Medical Supplies			18,094
2210114	Rations			16,000
Non Financial Assets				399,469
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		399,469
Program	92002	Social Services Delivery		399,469
Sub-Program	92002002	SP2.2 Public Health Services and management		399,469
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	399,469
Fixed assets				399,469
3111253	WIP - Health Centres			399,469

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	9,298
Function Code	70721	General Medical services (IS)		
Organisation	2950401001	Jaman South District - Drobo_Health_Office of District Medical Officer of Health_Bono		
Location Code	0703001	Jaman South - Drobo		
Non Financial Assets				9,298
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,298
Program	92002	Social Services Delivery		9,298
Sub-Program	92002002	SP2.2 Public Health Services and management		9,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,298
Fixed assets				9,298
3111253 WIP - Health Centres				9,298
Total Cost Centre				448,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	431,621
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		
Compensation of employees [GFS]				431,621
Objective	000000	Compensation of Employees		431,621
Program	92002	Social Services Delivery		431,621
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		431,621
Operation	000000		0.0 0.0 0.0	431,621
Wages and salaries (GFS)				431,621
2111001 Established Post				431,621
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		
Use of goods and services				12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210301 Cleaning Materials				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 357,500
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		

Use of goods and services				234,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		234,000
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Program	92002	Social Services Delivery		234,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		234,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210205 Sanitation Charges				50,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210205 Sanitation Charges				35,000
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2210301 Cleaning Materials				15,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210205 Sanitation Charges				100,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	34,000
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Use of goods and services				34,000
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2210205 Sanitation Charges				34,000
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Non Financial Assets				123,500
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		123,500
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Program	92002	Social Services Delivery		123,500
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		123,500
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
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Fixed assets				30,000
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3111206 Slaughter House				30,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	93,500
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Fixed assets				93,500
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3111303 Toilets				93,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 160,373
Function Code	70740	Public health services		
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono		
Location Code	0703001	Jaman South - Drobo		

Non Financial Assets				160,373
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		160,373
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Program	92002	Social Services Delivery		160,373
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		160,373
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,373
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Fixed assets				160,373
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3111303 Toilets				160,373
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<i>Total Cost Centre</i>				961,494
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 543,007
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GHe)
Compensation of employees [GFS]			502,555
Objective	000000	Compensation of Employees	502,555
Program	92004	Economic Development	502,555
Sub-Program	92004001	SP4.1 Agricultural Services and Management	502,555
Operation	000000		502,555

Wages and salaries [GFS]			502,555
2111001 Established Post			502,555

			Amount (GHe)
Use of goods and services			40,452
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,452
Program	92004	Economic Development	40,452
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,452
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,452

Use of goods and services			40,452
2210101 Printed Material and Stationery			11,254
2210201 Electricity charges			1,800
2210203 Telecommunications			1,800
2210505 Running Cost - Official Vehicles			19,598
2210606 Maintenance of General Equipment			6,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,200
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GHe)
Use of goods and services			11,200
Objective	550201	2.1 End hunger and ensure access to sufficient food	11,200
Program	92004	Economic Development	11,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management	11,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,200

Use of goods and services			1,200
2210505 Running Cost - Official Vehicles			1,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	10,000
Use of goods and services			10,000
2210116 Chemicals and Consumables			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 210,000
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GHe)
Use of goods and services			210,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	210,000
Program	92004	Economic Development	210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000

Use of goods and services			110,000
2210902 Official Celebrations			110,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	100,000

Use of goods and services			100,000
2210116 Chemicals and Consumables			100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 120,484
Function Code	70421	Agriculture cs	
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GHe)
Use of goods and services			96,485
Objective	550201	2.1 End hunger and ensure access to sufficient food	96,485
Program	92004	Economic Development	96,485
Sub-Program	92004001	SP4.1 Agricultural Services and Management	96,485
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	89,430

Use of goods and services			89,430
2210201 Electricity charges			8,771
2210505 Running Cost - Official Vehicles			57,314
2210709 Seminars/Conferences/Workshops - Domestic			23,345
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	7,055

Use of goods and services			7,055
2210711 Public Education and Sensitization			7,055

			Amount (GHe)
Grants			23,999
Objective	550201	2.1 End hunger and ensure access to sufficient food	23,999
Program	92004	Economic Development	23,999
Sub-Program	92004001	SP4.1 Agricultural Services and Management	23,999
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	23,999

To other general government units			23,999
2631119 Research and Innovation Facility			23,999

<i>Total Cost Centre</i>	884,691
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 150,481
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950701001	Jaman South District - Drobo Physical Planning Office of Departmental Head Bono	
Location Code	0703001	Jaman South - Drobo	
Compensation of employees [GFS]			150,481
Objective	000000	Compensation of Employees	150,481
Program	92003	Infrastructure Delivery and Management	150,481
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	150,481
Operation	000000	0.0 0.0 0.0	150,481
Wages and salaries [GFS]			150,481
2111001 Established Post			150,481
<i>Total Cost Centre</i>			150,481

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

			Use of goods and services	11,868
2210101	Printed Material and Stationery			3,000
2210201	Electricity charges			1,868
2210509	Other Travel and Transportation			4,500
2210606	Maintenance of General Equipment			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2950702001	Jaman South District - Drobo_Physical Planning_Town and Country Planning_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

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

			Other expense	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

			Miscellaneous other expense	30,000
2821018	Civic Numbering/Street Naming			30,000

			Total Cost Centre	72,868
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,623
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Compensation of employees [GFS]			220,694
Objective	000000	Compensation of Employees	220,694
Program	92002	Social Services Delivery	220,694
Sub-Program	92002005	SP2.5 Social Welfare and community services	220,694
Operation	000000		220,694

Wages and salaries [GFS]			220,694
2111001 Established Post			220,694

			Amount (GH¢)
Use of goods and services			11,929
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	11,929
Program	92002	Social Services Delivery	11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,929

Use of goods and services			11,929
2210102 Office Facilities, Supplies and Accessories			2,331
2210201 Electricity charges			700
2210509 Other Travel and Transportation			5,518
2210606 Maintenance of General Equipment			1,320
2210904 Substructure Allowances			2,060

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			1,200
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	1,200
Program	92002	Social Services Delivery	1,200
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,200

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 8,000
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

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

Use of goods and services			8,000
2210103 Refreshment Items			3,000
2210505 Running Cost - Official Vehicles			2,000
2210904 Substructure Allowances			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 250,000
Function Code	70620	Community Development	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

			Amount (GH¢)
Use of goods and services			184,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	184,000
Program	92002	Social Services Delivery	184,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	184,000
Operation	910601	910601 - Social intervention programmes	184,000

Use of goods and services			184,000
2210103 Refreshment Items			5,000
2210120 Purchase of Petty Tools/Implements			163,000
2210509 Other Travel and Transportation			7,000
2210711 Public Education and Sensitization			4,000
2210904 Substructure Allowances			5,000

			Amount (GH¢)
Other expense			66,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	66,000
Program	92002	Social Services Delivery	66,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	66,000
Operation	910601	910601 - Social intervention programmes	66,000

Miscellaneous other expense			66,000
2821010 Contributions			3,000
2821019 Scholarship and Bursaries			63,000

Total Cost Centre			491,823
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	326,929
Function Code	70610	Housing development		
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		
Compensation of employees [GFS]				326,929
Objective	000000	Compensation of Employees		326,929
Program	92003	Infrastructure Delivery and Management		326,929
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		326,929
Operation	000000		0.0 0.0 0.0	326,929
Wages and salaries [GFS]				326,929
2111001 Established Post				326,929
<i>Total Cost Centre</i>				326,929

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	75,379
Function Code	70610	Housing development		
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono		
Location Code	0703001	Jaman South - Drobo		
Use of goods and services				7,700
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,700
Program	92003	Infrastructure Delivery and Management		7,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210505 Running Cost - Official Vehicles				1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210617 Street Lights/Traffic Lights				6,500
Non Financial Assets				67,679
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		67,679
Program	92003	Infrastructure Delivery and Management		67,679
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		67,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,679
Fixed assets				67,679
3111303 Toilets				35,000
3111304 Markets				32,679

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 390,373
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Use of goods and services	242,497
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		242,497
Program	92003	Infrastructure Delivery and Management		242,497
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		242,497
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	242,497
Use of goods and services				242,497
2210108 Construction Material				180,941
2210617 Street Lights/Traffic Lights				61,555

			Non Financial Assets	147,876
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		147,876
Program	92003	Infrastructure Delivery and Management		147,876
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		147,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,876
Fixed assets				147,876
3111204 Office Buildings				122,376
3112214 Electrical Equipment				25,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111203 Day Care Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 987,000
Function Code	70610	Housing development	
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono	
Location Code	0703001	Jaman South - Drobo	

			Non Financial Assets	987,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		987,000
Program	92003	Infrastructure Delivery and Management		987,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		987,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	987,000
Fixed assets				987,000
3111106 Barracks				987,000
<i>Total Cost Centre</i>				<i>1,552,752</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 123,593
Function Code	70630	Water supply	
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono	
Location Code	0703001	Jaman South - Drobo	

Non Financial Assets 123,593

Objective	570102	6.1 Achieve univ. and equit access to water	123,593
Program	92003	Infrastructure Delivery and Management	123,593
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	123,593
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	123,593

Fixed assets			123,593
3113110	Water Systems		123,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 92,000
Function Code	70630	Water supply	
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono	
Location Code	0703001	Jaman South - Drobo	

Non Financial Assets 92,000

Objective	570102	6.1 Achieve univ. and equit access to water	92,000
Program	92003	Infrastructure Delivery and Management	92,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	92,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	92,000

Fixed assets			92,000
3113110	Water Systems		92,000

Total Cost Centre 215,593

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 11,763
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono	
Location Code	0703001	Jaman South - Drobo	

Use of goods and services 11,763

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	11,763
Program	92003	Infrastructure Delivery and Management	11,763
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	11,763
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,763

Use of goods and services			11,763
2210102	Office Facilities, Supplies and Accessories		5,763
2210505	Running Cost - Official Vehicles		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 205,000
Function Code	70451	Road transport	
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono	
Location Code	0703001	Jaman South - Drobo	

Non Financial Assets 205,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	205,000
Program	92003	Infrastructure Delivery and Management	205,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	205,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	205,000

Fixed assets			205,000
3111308	Feeder Roads		205,000

Total Cost Centre 216,763

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

Use of goods and services 1,000

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

Use of goods and services 5,000

Objective	150101	Enhance business enabling environment	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	5,000
Operation	910202	910202 - Trade Development and Promotion	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Other expense
Objective	150101	Enhance business enabling environment	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	20,000
Operation	910202	910202 - Trade Development and Promotion	20,000

Miscellaneous other expense		20,000
2821009	Donations	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 561,380
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2951101001	Jaman South District - Drobo_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0703001	Jaman South - Drobo	

Non Financial Assets 561,380

Objective	150101	Enhance business enabling environment	561,380
Program	92004	Economic Development	561,380
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	561,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	561,380

Fixed assets		561,380
3111304	Markets	561,380

Total Cost Centre		587,380
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Bono	
Location Code	0703001	Jaman South - Drobo	

		Use of goods and services 1,500	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	1,500
Program	92005	Environmental Management	1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management	1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,500

Use of goods and services	1,500	
2210505	Running Cost - Official Vehicles	1,500

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2951500001	Jaman South District - Drobo_Disaster Prevention_Bono	
Location Code	0703001	Jaman South - Drobo	

		Use of goods and services 10,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000

Use of goods and services	10,000	
2210711	Public Education and Sensitization	5,000
2210801	Local Consultants Fees	5,000

		Other expense 5,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

Miscellaneous other expense	5,000	
2821009	Donations	5,000

Total Cost Centre 16,500

Total Vote 10,668,283

2021 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				
Jaman South District - Drobo Management and Administration	3,162,938	1,868,914	2,162,794	1,868,914	72,14,646	12,20,000	687,111	67,679	876,791	0	0	0	0	168,343	2,168,394	2,326,847	10,668,283
SP1: General Administration	1,232,987	983,315	983,315	20,000	2,327,302	12,20,000	568,111	0	691,111	0	0	0	0	45,859	0	0	3,018,413
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource	551,889	30,000	30,000	0	85,189	0	30,000	0	30,000	0	0	0	0	45,859	0	0	161,048
SP4: Planning, Budgeting, Monitoring and Evaluation	151,480	0	0	0	233,480	0	5,000	0	5,000	0	0	0	0	0	0	0	238,480
Social Services Delivery	652,315	460,900	1,372,445	2,485,659	0	50,600	0	50,600	0	0	0	0	0	420,124	420,124	0	3,206,383
SP2.1 Education, youth & sports and Library services	0	168,876	848,476	1,018,352	0	36,200	0	36,200	0	0	0	0	0	0	250,453	250,453	1,303,005
SP2.2 Public Health Services and management	0	38,064	399,469	437,563	0	1,200	0	1,200	0	0	0	0	0	0	9,298	9,298	446,861
SP2.3 Environmental Health and sanitation Services	431,621	254,000	123,500	789,121	0	12,000	0	12,000	0	0	0	0	0	0	160,373	160,373	961,494
SP2.5 Social Welfare and community services	220,694	19,929	0	240,623	0	1,200	0	1,200	0	0	0	0	0	0	0	0	491,823
Infrastructure Delivery and Management	477,411	326,128	476,470	1,280,008	0	8,700	67,679	76,379	0	0	0	0	0	0	1,179,000	1,179,000	2,535,387
SP3.2 Physical and Spatial Planning	150,481	0	0	222,349	0	1,000	0	1,000	0	0	0	0	0	0	0	0	223,349
SP3.3 Public Works, rural housing and water management	326,929	254,860	476,470	1,057,659	0	7,700	67,679	75,379	0	0	0	0	0	0	1,179,000	1,179,000	2,312,038
Economic Development	502,555	275,652	0	778,207	0	12,200	0	12,200	0	0	0	0	0	120,464	56,1380	681,684	1,472,071
SP4.1 Agricultural Services and Management	502,555	250,652	0	753,207	0	11,200	0	11,200	0	0	0	0	0	120,464	0	120,464	884,691
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	1,000	0	1,000	0	0	0	0	0	0	56,1380	56,1380	567,330
Environmental Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	16,500
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	16,500