



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**JAMAN SOUTH MUNICIPAL ASSEMBLY**

On Monday, 30<sup>th</sup> October, 2023, a resolution was passed by the General Assembly of Jaman South Municipal Assembly for the approval of the 2024 Program Based Composite Budget for the 2024 fiscal year.

The approved budget according to expenditure by Budget Program and Economic Classification for all funding sources are:

Compensation of Employees	Goods and Services	Capital Expenditure
GHC6,001,584.00	GHC3,822,651.00	GHC4,257,586.00



PLN. JOSEPH BASHIR ASIBI  
(AG: MUNICIPAL CO-ORD. DIRECTOR)



ANDREWS BEDIAKO  
(HON. MUNICIPAL CHIEF EXECUTIVE)

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## **PART A: STRATEGIC OVERVIEW**

### **1. Establishment of the Municipality**

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

### **2. Population Structure**

Based on the 2021 Population and Housing census results, the Municipality recorded 108,388. This translates into a gender distribution of 52,567 (48.50%) males and 55,821 (51.50%) females. The age distribution of the district is as follows. 37.8 % of the entire municipality population constitutes ages below 15 years, 55.9% people are between 15-64 years and 6.3% represent people above 65 years. The annual growth rate of the Municipality is 1.5%. The percentage of females is 51.50% and that of males is 48.50%.

### **3. Vision**

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

### **4. Mission**

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

## **5. Goal**

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

## **6. Core Functions**

The core functions of Jaman South Municipal Assembly, as stipulated in the Local Governance Act, 2016 (Act 936) 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.

## 7. Municipal Economy

The vibrancy of the Municipal economy is largely dependent on the cashew seasonal crop which gives employment to those living in the Municipality who engage in all forms of businesses ranging from buying cashew from the farm gates to selling them to prospective buyers. Those along the value chain also get their share of the trade through transportation and other forms of economic engagements.

**(a) Agriculture:** Agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). Overall, about 82% 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 district is largely carried out on small scale basis. The average cultivated land ranges between 3.5-4.1 acres for all food crops, 2-50 acres for plantation crops such as cashew, citrus, oil palm and others.

**(b) Road Network:** The major problem of the Municipality is poor road infrastructure.

Feeder roads: Gravel – 38km, Earth – 167km, Total-205km.

Urban roads: Gravel-20km, Earth-18km, Total-38km.

Trunk roads: Surface treated-32km, Total-32km.

The total roads network in the Municipality is 275.00km.

Nevertheless, most of the major feeder roads (205.00km) length of the road network in Municipality can be classified as bad, 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 Municipality during the peak rainy season. Tarring of town roads are ongoing which is a 6.5km stretch specifically for the principal towns of Drobo and Japekrom.

**(c) Energy:** Electricity is available in all the major communities like Drobo, Japekrom, Adamsu, Gonasua, Katakyyiekrom and so on. As at 2021, 88.3% of the total population had access to electricity. Currently (2022), it is estimated that 92% of households are connected to the national grid and therefore use electricity as their main source of light.

**(d) Health:** The formal health system in the municipal consists of 1 municipal hospital (CHAG), 7 Health Centres, 5 clinics, 14 CHPS Compounds and no Community Nutrition Centre. There are also 2 private Maternity Homes within the municipality. The municipality still needs additional CHPS Compounds and Polyclinic in the near future. These facilities complement one another to deliver quality health services to the people.

**(e) Education:** The Jaman South Municipality currently has a total of 292 basic schools (public = 197 and private = 95). This comprises 106 Kindergartens, 106 primary and 74 junior high schools located in nine (9) educational circuits. The municipal also has 2 Public Senior High Schools, 3 Private Senior High Schools and a private vocational school.

**(f) Market Centres:** Commercial activities in the Municipality are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the Municipality 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 Municipality 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 Municipality. Their contribution to the weekly markets gives the Municipality's commerce and service sector an international touch.

The commercial activities of the Municipality are supported by financial institutions. These include, Ghana Commercial Bank, Drobo Community Bank and agencies of Kaaseman, Nkoraman and Suma Rural Banks. These Banks offer financial services to boast

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

**(g) Water and Sanitation:** The Municipality has about two hundred and thirty-nine (239) boreholes of which two hundred and eight (208) are functional. There are also seven (7) Small Towns Water System which are connected to individual households in the Municipality. As of 2020, about 86% of the total population have access to good drinking water. With respect to sanitation, the municipality has about 7,622 household latrines, 13 public toilet facilities. About 46.2% of the total population have improved toilet facilities. The 2022 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

**(h) Tourism:** The municipality has undeveloped tourist sites such as a crocodile pond at Mpuasu, Water falls at Tromoase, Pictorial Chain Mountain at Adamsu, Rocky plain at Bodaa. The strategic location of these sites could attract both internal and international tourists in the near future as plans are being put in place through Public Private Partnership (PPP) to any interested person.

**(i) Environment:** The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry, industry and settlements. Comparing the municipality's population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the



other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of natural and artificial activities on the environment.

## **8. Key Issues/Challenges**

The key issues or challenges faced by the Assembly according to the various programs are listed below;

### **MANAGEMENT AND ADMINISTRATION**

- Inadequate office accommodation
- Inadequate residential accommodation for staff
- Inadequate office logistics

### **SOCIAL SERVICES DELIVERY**

- Inadequate furniture for students
- Lack of liquid waste final disposal site
- Inadequate critical staff eg. Physician Assistants and Medical Doctors

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- Inadequate potable drinking water
- Street naming with respect to names from Traditional Council
- Poor road infrastructure

### **ECONOMIC DEVELOPMENT**

- Inadequate funds to support skill training for the youth
- Poor post-harvest management/Storage facilities
- Inadequate or few performing breeds of livestock

## ENVIRONMENTAL MANAGEMENT

- Inadequate training for staff in NADMO
- Inadequate relief items for disaster victims
- Low motivation for Disaster Volunteer Groups (DVGs)

### 9. Key Achievements in 2023

PROJECT	CONSTRUCTION OF 1N0. 20-SEATER TOILET
SOURCE OF FUND	IGF
LOCATION	KWAMESEIKROM



PROJECT NAME	CONSTRUCTION OF 1N0. 3-UNIT CLASSROOM BLOCK
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2024 PBB Estimates - Jaman South Municipal Assembly

<b>SOURCE OF FUND</b>	<b>DACF</b>
<b>LOCATION</b>	<b>ADAMSU</b>





<b>PROJECT</b>	<b>CONSTRUCTED 12-SEATER TOILET</b>
<b>SOURCE OF FUND</b>	<b>DACF-RFG</b>
<b>LOCATION</b>	<b>JAPEKROM</b>



<b>PROJECT</b>	<b>CONSTRUCTED 32-UNIT MARKET STALLS</b>
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<b>SOURCE OF FUND</b>	<b>DACF-RFG</b>
<b>LOCATION</b>	<b>DROBO</b>



<b>PROJECT</b>	<b>CONSTRUCTED WARD FOR CLINIC</b>
<b>SOURCE OF FUND</b>	<b>DACF-RFG</b>
<b>LOCATION</b>	<b>DWENEM</b>





<b>PROJECT</b>	<b>RESHAPING OF ROADS</b>
<b>SOURCE OF FUND</b>	<b>IGF &amp; DACF</b>
<b>LOCATION</b>	<b>JEJEMIREJA-YAA MIENSA, BOTOKROM HIGHWAY</b>



<b>PROJECT</b>	<b>REHABILITATION OF 5.5KM FEEDER ROAD</b>
<b>SOURCE OF FUND</b>	<b>SAFETY-NET</b>
<b>LOCATION</b>	<b>MIREMANO-BEREKUM KORASO</b>





<b>PROJECT</b>	<b>REHABILITATION OF 5 HECTARE DEGRADED COMMUNAL LAND USING MANGO TREES</b>
<b>SOURCE OF FUND</b>	<b>SAFETY-NET</b>
<b>LOCATION</b>	<b>KOFIKO</b>



<b>PROJECT</b>	<b>SUPPORT TO PWD IN THE MUNICIPALITY</b>
<b>SOURCE OF FUND</b>	<b>DACF (PWD)</b>





<b>PROJECT</b>	<b>PUSHING &amp; LEVELLING OF REFUSE SITE</b>
<b>SOURCE OF FUND</b>	<b>DACF</b>
<b>LOCATION</b>	<b>FAAMAN</b>



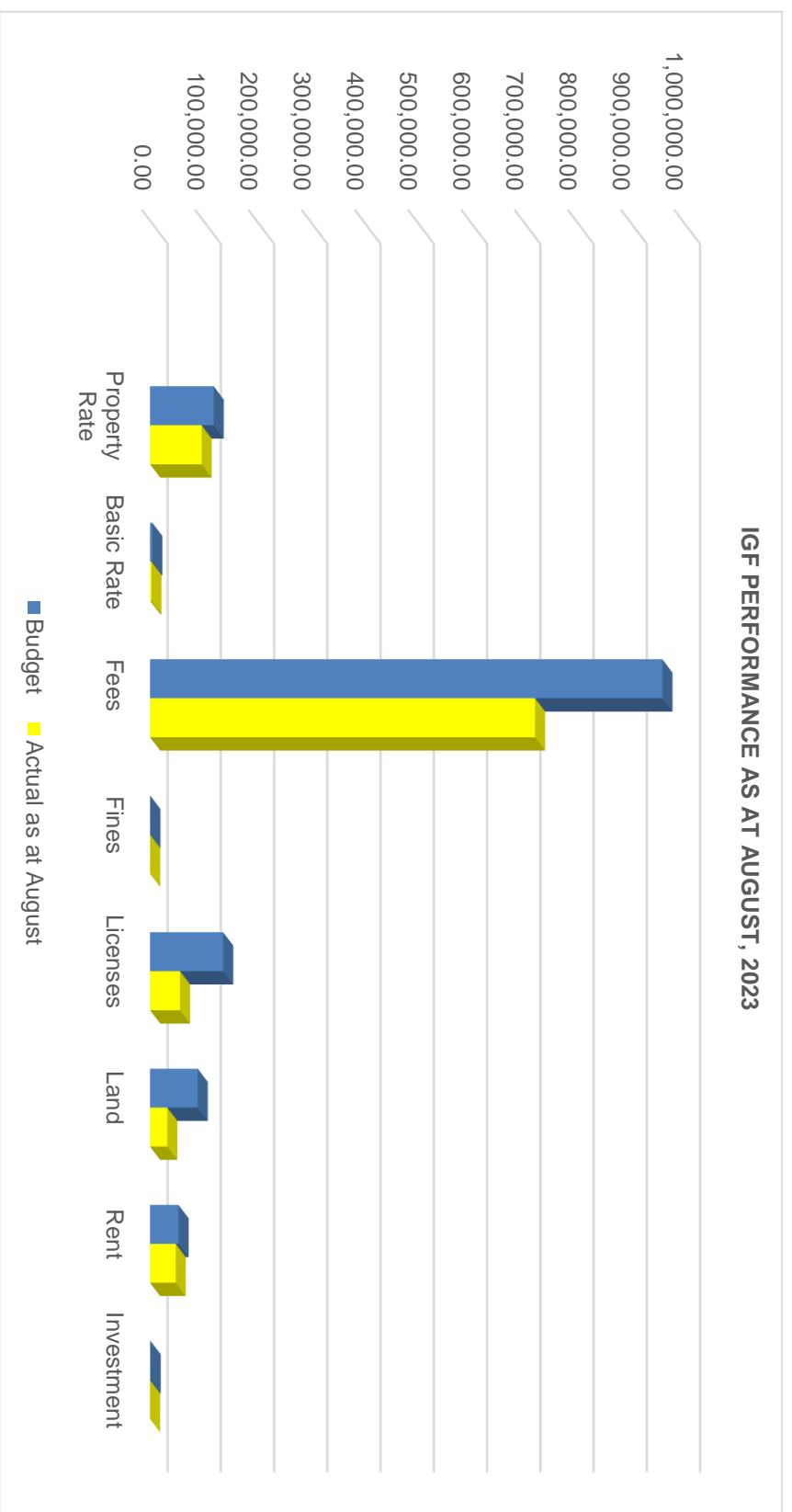
### 10. Revenue and Expenditure Performance

The table below shows the revenue and expenditure performance of the previous years as well as the current year's performance as at August, 2023.

#### REVENUE

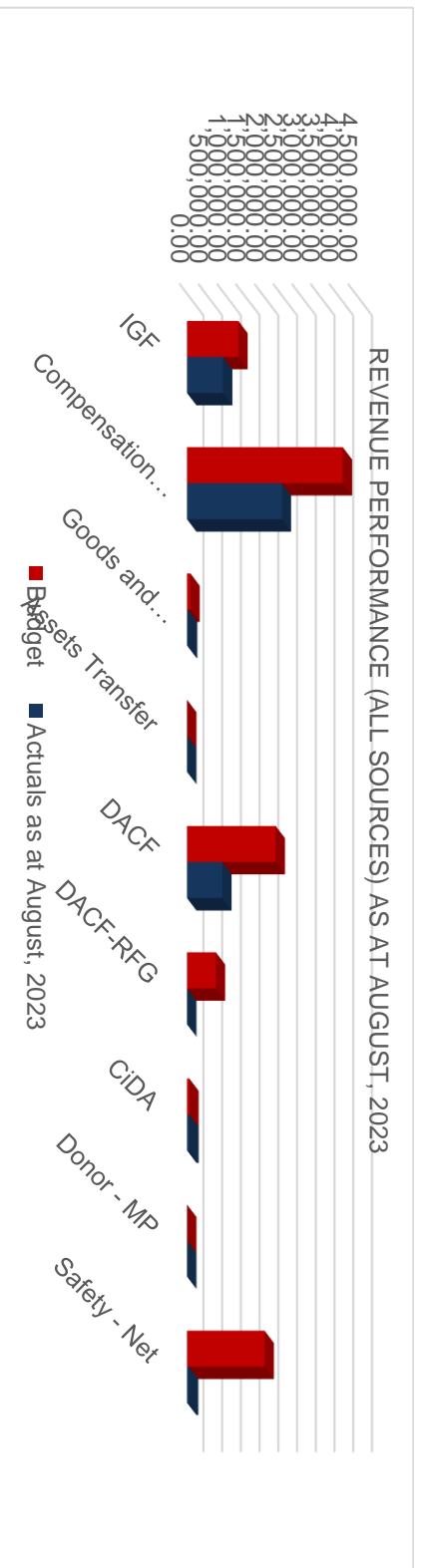
REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance at Aug, 2023
Property Rate	43,712.09	38,698.22	67,741.50	116,766.80	119,655.22	96,881.18	81%
Basic Rate	3,000.00	2,110.00	3,700.00	2,914.00	4,255.00	2,741.00	64.40%
Fees	538,434.28	316,595.00	825,048.57	797,306.50	962,491.09	723,157.63	75.10%
Fines	1,500.00	800	585	402	585	265.5	45.40%
Licenses	155,470.20	153,208.00	156,713.96	175,383.98	137,427.54	56,308.00	41%
Land	67,232.00	83,113.35	88,746.00	90,935.96	89,766.58	32,330.00	36.02%
Rent	8,160.00	1,480.00	2,121.60	1,439.00	53,592.60	48,220.00	90%
Investment	660	0	651	920	1,236.90	0	0%
Miscellaneous	14,782.43	134,860.93	-	-	-	-	-
<b>Total</b>	<b>832,951.00</b>	<b>730,865.50</b>	<b>1,145,307.63</b>	<b>1,186,068.24</b>	<b>1,369,009.93</b>	<b>959,903.31</b>	<b>70.1%</b>

IGF PERFORMANCE AS AT AUGUST, 2023



**REVENUE – ALL SOURCES**

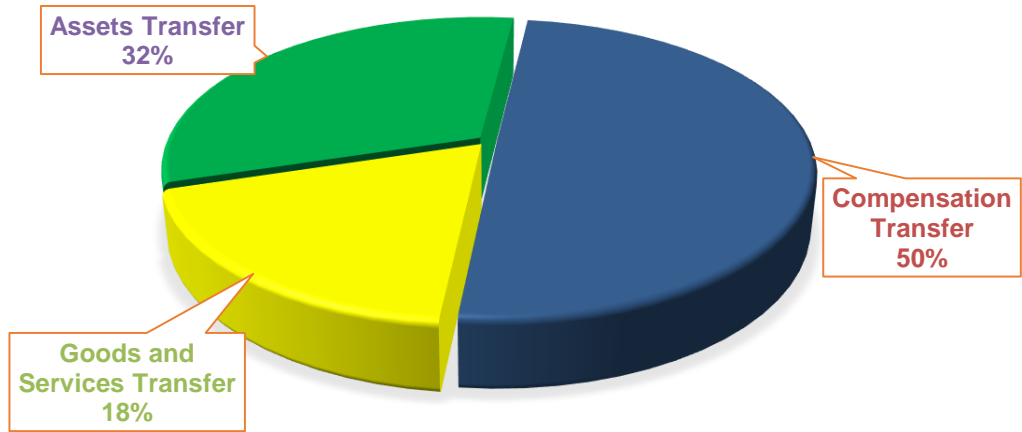
	2021		2022		2023		% as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2023	
IGF	832,951.00	730,865.50	1,145,307.63	1,186,068.24	1,369,009.93	959,903.31	70.1%
Compensation Transfer	3,823,761.84	3,793,761.84	4,173,138.55	3,793,762.32	4,158,089.88	2,529,174.88	60.8%
Goods and Services Transfer	148,743.06	59,902.06	81,981.84	34,065.80	89,000.00	24,321.22	27.3%
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0%
DACF	2,962,822.00	1,433,833.23	3,520,811.34	2,371,930.02	2,367,381.38	939,010.51	39.7%
DACF-RFG	2,106,363.41	1,600,523.07	1,478,599.19	1,176,509.65	768,424.62	0.00	0%
CIDA	120,484.00	77,695.32	82,716.00	82,716.05	59,098.63	59,098.63	100%
Donor - MP	50,000.00	20,000.00	-	-	-	-	-
Safety - Net	-	-	-	-	2,069,319.88	50,000.00	2.4%
<b>Total</b>	<b>10,045,125.31</b>	<b>7,716,581.02</b>	<b>10,507,734.55</b>	<b>8,645,052.08</b>	<b>10,880,324.32</b>	<b>4,561,508.55</b>	<b>41.9%</b>



**EXPENDITURE – ALL SOURCES**

	Budget 2021	Actuals at 31st Dec, 2021	Budget 2022	Actuals at 31st Dec, 2022	Budget 2023	Actuals as at Aug, 2023	% As at Aug
Compensation Transfer	3,965,761.84	3,906,218.21	4,293,138.55	3,899,879.86	4,376,089.88	2,591,560.11	59.2%
Goods and Services Transfer	2,031,568.65	1,118,995.51	1,403,536.53	968,044.61	2,159,424.60	962,929.75	44.6%
Assets Transfer	4,047,794.82	2,741,055.32	4,811,059.47	3,527,186.73	4,344,809.84	1,652,037.01	38%
<b>Total</b>	<b>10,045,125.31</b>	<b>7,766,269.04</b>	<b>10,507,734.55</b>	<b>8,395,111.20</b>	<b>10,880,324.32</b>	<b>5,206,526.87</b>	<b>47.9%</b>

**EXPENDITURE ACTUALS AS AT AUGUST, 2023 - ALL FUNDING SOURCES**





## **11. Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives**

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

- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Strengthen resilient and adaptive capacity to climate related hazards and national disaster
- Enhance inclusive urbanization and capacity for part human settlement management in all countries
- Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls
- Ensure responsive, inclusive and representation decision making at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, inclusive financial risk protection, access to quality health care service
- Enhance capacity building support for DCs to increase data availability
- End hunger and ensure access by all people in vulnerable situation
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Improve human capital development and management
- Promote development policies that support MSMEs including access to financial services

## 12. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027	
Improved political and administrative decentralization	% of AAP implemented	95%	92.6%	95%	92.9%	95%	52.2%	96%	97%	98%	98%	
Decreased HIV/AIDS prevalence in the Municipality	% of population living with HIV/AIDS	0.05%	0.8%	0.5%	2.0%	1.0%	2.1%	0.8%	0.5%	0.3%	0.2%	
Increased access to electricity	% of communities with access to electricity	90%	88.3%	90%	85%	90%	87%	90%	92%	92%	94%	
Increased vulnerability support for PWDs	N0. Of PWDs supported	250	255	300	185	250	75	200	250	250	250	
Reduced cases of child trafficking and abuse	Number of recorded cases	Male = 0	Male = 2	M = 1	M = 1	M = 1	M = 1	M = 0	M = 0	M = 0	M = 0	
		Female = 0	Female = 3	F = 3	F = 4	F = 2	F = 4	F = 2	F = 1	F = 0	F = 0	
Improved farmers access to extension delivery	Number of field demonstrations conducted	15	10	15	12	15	10	15	15	15	15	
	Number of home and farms visits conducted	24,768	15,312	24,768	13,876	24,768	9,698	24,768	24,768	24,768	24,768	
	Number of GAP radio	96	81	96	78	96	59	96	96	96	96	

	sensitization organized												
Improved farmers access to more performing breeds of livestock and poultry	% of farmers keeping more performing breeds	60%	52%	60%	51%	60%	43%	65%	65%	70%	70%		
	Number of veterinary home and farm visits & husbandry issues addressed	12,384	12,112	12,384	11,312	12,384	7,987	12,384	12,384	12,384	12,384	12,384	12,384

### 13. Revenue Mobilization Strategies

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

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

**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

**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, Decentralization and Rural Development and other directives from the Regional Co-ordinating Council. It also provides 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 programmes are implemented.

**EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION**

<b>MANAGEMENT AND ADMINISTRATION</b>	
Compensation	3,384,964.00
Goods and Services	1,912,810.00
Capex	50,000.00
<b>TOTAL</b>	<b>5,347,774.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **Budget Sub-Programme Objective**

The objective of General Administration is to provide the requisite managerial skills, knowledge and effective and efficient 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.

##### **Budget Sub-Programme Description**

The general administration ensures the existence of an enabling environment for effective and efficient service delivery by the various units, departments and other institutions that liase 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 Five (45). The units under General Administration include I.T, Radio Room, 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 DACF-RFG. 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	3	1	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	33	19	40	45	50	50
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	55	59	64	68	75	80
	No. of Assets in bad condition	33	27	18	15	15	12

## 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	
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**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **Budget Sub-Programme Objective**

The objective of finance and Audit is to ensure that all financial transactions carried out in the Assembly are done according to the Public Financial Management Act (PFM Act, 921) and also eliminate financial infractions as well.

##### **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) of 2016. The Head of Finance works directly with the Revenue Unit and in collaboration with the Budget Unit, devise strategies in enhancing the revenue generation of the Assembly. The Head of Internal Audit is to advise management on the use of public funds so that actions taken does not go contrary to what is clearly spelt out in the PFM Act and the PFM Regulation.

The number of staff delivering this sub-program is thirty eight (38) which comprises thirty (30) from the Revenue Unit and eight (8) from the Internal Audit Unit. The main sources of funding are IGF, DACF-RFG (Capacity Building) and DACF

The beneficiaries of Finance and Internal Audit 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 mobilization

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Revenue Improvement strategies adopted	Number of prepared and signed RIAP	1	1	1	1	1	1
Functionality of Audit Committee	N0. Of meetings held	3	1	4	4	4	4
	% of Recommendations implemented	100%	100%	100%	100%	100%	100%
Submission of monthly Financial Statements	Date of Submission	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 Accounts	Date of Submission	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month	Latest by 31 <sup>st</sup> March of the ensuing month
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	1	1	1	1	1	1
Training Accounting class and Revenue Collectors	No. in a year	1	1	2	2	2	2
	Dates trained	30 <sup>th</sup> April & 30 <sup>th</sup> Sept.	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept	30 <sup>th</sup> April & 30 <sup>th</sup> Sept

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Administrative and technical meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Human Resource Management**

##### **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
- Collation of appraisal forms for RCC

##### **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 Department is Two (2).

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-<sup>RF</sup>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).

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Collation of appraisal forms	No. of forms collated	194	189	220	240	260	300
Training program for staff	No. of Training programmes	5	6	6	6	6	6
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	5	-	2	2	3
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)	6	11	15	15	15	15

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

##### **Budget Sub-Programme Objective**

- Preparation of Medium-Term Development Plans and Annual Action Plans
- Preparation of Annual Composite Budget estimates
- Preparation of Fee-Fixing Resolution

##### **Budget Sub-Programme Description**

The Planning, Budgeting and Coordination unit in Jaman South Municipal Assembly is to ensure that projects and programs outlined in the Annual Action Plan (AAP) and the Composite Budget are a true reflection of the community needs which are also extracted from the DMTDP. The Statistics Department carry out statistical data from all sources in the Municipality thereby paving way for reliable information for current and future actions to be taken. There is also the Municipal Planning Co-ordinating Unit (MPCU) which is there to co-ordinate all the activities of the departments of the Assembly in order for them to be on track in all programmes they undertake.

A total number of Seventeen (17) staff deliver this sub-program, i.e Six (6) from the Planning Unit, Nine (9) from the Budget Unit and Two (2) from the Statistics Department. 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	Date of Approval	31 <sup>st</sup> October	Latest by 31 <sup>st</sup> October	Latest by 31 <sup>st</sup> October	Latest by 31 <sup>st</sup> October	Latest by 31 <sup>st</sup> October	Latest by 31 <sup>st</sup> October
Monitoring and Evaluation of Programmes	Reports minuted and signed	8	4	12	12	12	15
Functionality of AAP	AAP prepared by	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
	No. of Review meetings held	4	2	4	4	4	4
Statistical enquiries or surveys	N0. Of surveys participated	1	-	2	2	2	2

### 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	
Co-ordination and Harmonization of data	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **Budget Sub-Programme Objective**

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

##### **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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	2	2	2	2
	Number of area council supplied with logistics	2	3	6	8	8	8

### 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 PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **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

#### **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**

<b>SOCIAL SERVICES DELIVERY</b>	
Compensation	1,107,922.00
Goods and Services	710,000.00
Capex	1,545,730.00
<b>TOTAL</b>	<b>3,363,652.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education and Youth Development**

##### **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.

##### **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, Eight Hundred and Eleven (1,811). 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Report writing	N0. Of quarterly reports	4	3	4	4	4	4
	N0. Of annual reports	1	0	1	1	1	1
Distribution of logistics	Logistical supplies distributed	4	3	4	4	4	4
Improvement in educational standards	No. of Mock Exams organized	1	1	2	2	2	2
	% Passed	92%	-	95%	98%	100	100
Supervision of Teachers	Teachers' attendance register	1	1	1	1	1	1
	% of Teachers signed	80%	75%	100%	100%	100%	100%
Participation in STMIE	N0. of times funds are released for participation	-	0	2	2	2	2

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Completion of 1N0. 3-Unit Classroom Block at Adamsu
Support to teaching and learning delivery	Renovation of 1N0. 3-Unit Classroom Block at Zezera
Official / National celebrations	Construction of Crèche at Kofiko, Katakryiekrom, Gonasua and Mempeasem
Acquisition of moveable and immovable Asset	Completion of 5N0. 3-Unit Classroom Block at Japekrom, Dodosuo, Katakryiekrom, Drobo Demonstration and Dwenem
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Health Delivery**

##### **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.

##### **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 and vulnerable.
- 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 stakeholders 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 Two hundred and ninety five (295).

The key challenges of the sub-program 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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Training of staff on financial management	Number of staff trained	12	15	25	35	45	50
Disease control and surveillance activities conducted	% covered	85%	88%	95%	100%	100%	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	Monthly radio talk shows on health issues	12	10	14	14	15	15

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
and Health Education	Monthly community durbars and CHMC meetings	12	8	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	1	1	1	1	1
	Quarterly refreshing training of staff on the job	4	6	8	8	8	8

### 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 3N0. CHPS Compound at Atuna, Kofiko and Anunguano
Internal management of the organization	Completion of Ward at Dwenem Clinic
Acquisition of movables and immovable Assets	Construction of CHPS Compound at Kwasibuokrom

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

## **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

### **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.

### **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 Unit has a staff strength of Thirty (30) 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.



## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	3	0	3	3	3	3
Intensive medical screening of food vendors	% of food vendors screened medically	79	89	92	94	95	97
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	3	3	5	5	5	5
	Number of cases apprehended	3	5	5	5	5	5
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	3	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	2	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	1	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	Construction of 1N0. 20-Seater Toilet at Kwamesekrom
Covid-19 related expenditures	
Acquisition of movables and immovable asset	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 Social Welfare and Community Development**

##### **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)

##### **Budget Sub-Programme Description**

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

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

The department also has a total staff strength of Ten (10) and the main units are: Community Care, Justice Administration, Child's Rights Protection and promotion, Mass Education Unit and Home Extension Unit.

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

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

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	6	2	5	4	2	–
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	3	2	3	4	4	4
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	4	3	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

### 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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

#### 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-<sup>RF</sup>G 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	780,134.00
Goods and Services	257,220.00
Capex	1,752,654.00
<b>TOTAL</b>	<b>2,790,008.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

##### **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.

##### **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 organises 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 extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Eight (8). 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	8	8	12	12	12	12
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	4	3	8	10	10	10
Spatial and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	12	8	24	24	24	24
Administration of development control	Reports on site visits	24	14	26	26	26	26

### 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**

### **PROGRAMME 3: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 3.2 Infrastructure Development**

##### **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

##### **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 Seventeen (17). The main sections are Water and Sanitation, Building and Feeder Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DACF-<sup>RFG</sup> 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.

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Projects Supervision	No. of projects Supervised	13	13	24	27	30	32
Preparation of Tender Documents	No. of Tender Documents Prepared	7	12	22	25	28	28
Preparation of Contract Documents	No. of Contract Documents Prepared	7	7	14	15	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	3	4	4	4	4
	No. of Project Site meetings	7	5	9	10	12	12
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	3	3	4	4	4	

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Rehabilitation of Fire Service office in Japekrom
Maintenance, Refurbishment and Upgrading of existing Assets	Renovation of 2N0. Area Council Offices in Zezera and Kwamesekrom
Acquisition of moveable and immovable Assets	Redevelopment of Drobo Town Park
	Renovation of proposed DVLA office in Japekrom
	Drilling 13N0. Boreholes fitted with Hand Pumps
	Maintenance of Feeder Roads
	Construction of 4N0. Boreholes at Zezera, Adiokor N0.2, Kwasibuokrom and Faaman
	Drilling of Boreholes at DROSEC and Yaamansa
	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso
	Reshaping of Dwenem to Bideabakrom road

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

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

#### **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 offers 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**

<b>ECONOMIC DEVELOPMENT</b>	
Compensation	728,564.00
Goods and Services	910,621.00
Capex	909,202.00
<b>TOTAL</b>	<b>2,548,387.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **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.

##### **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.



## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	32	24	45	49	55	70
New businesses created	Number of new businesses created	18	10	32	31	35	35
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	102	50	150	170	200	230
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	20	14	37	45	52	70
Local business Associations supported with business development training.	Number of LBAs supported with training	10	6	45	50	60	75
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	5	20	35	60	60	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	1	1	1	1	1

### **Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Internal management of the organization	Completion of 32-Unit Market Sheds at Drobo
Promotion of small, medium and large enterprises	Construction of Market Sheds at Miremano
Acquisition of movables and immovable asset	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

##### **Budget Sub-Programme Objective**

- Food security and emergency preparedness
- Increased growth in incomes
- Increased competitiveness and integration in domestic and international markets

##### **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-program 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 program would be the Government of Ghana and sometimes Development Partners. The sub-program beneficiaries include farmers, fish farmers, processors, traders and transporters. The Staff strength of the sub-program is twenty-three (23).

The challenges of this sub-program 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

## **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		2022	2023 as at Aug				
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	1256 Farmers	938 Farmers	1445 Farmers	1618 Farmers	1794 Farmers	1991 Farmers
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	67 farmers	120 farmers	133 farmers	147 farmers	163 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (20 males and 10 females), 100farmers (80 males and 20 females) and 20 traders (4males and 16 females).	150 Farmers	110 farmers	183 farmers	204 farmers	226 farmers	251 farmers
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).	1890 Farmers	1399 farmers	2099 Farmers	2330 Farmers	2586 Farmers	2871 Farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	150 Farmers	111 Farmers	124 Farmers	138 Farmers	153 Farmers	169 Farmers

### 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 small Earth Dam to support dry season farming
Official / National celebrations	
Production and acquisition of improved agricultural inputs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

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

#### 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 and Services	32,000.00
Capex	0.00
<b>TOTAL</b>	<b>32,000.00</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **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

##### **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 Eleven (11) 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.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Public Education campaign	No. of Sensitization programs organized	4	4	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	1	2	2	3	3
Report Writing	Quarterly reports	4	2	4	4	4	4
	Annual reports	1	0	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Information, Education and Communication	
Disaster Management	

## **PART C: FINANCIAL INFORMATION**

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)  
PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)**

**MMDA: Jamnan South Municipal Assembly**

**Funding Source: DACF**

**Approved Budget: GH¢776,022.33**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111256	Renovation of 1 No. 3 Unit Classroom Block at Zezera Presby	M/S Dan Niketlah- Yeboah Ent.	70%	75,827.85	29,376.18	46,451.67	46,451.67	-	-	-
2	3111256	Complete Construction of 1 No. 6 Unit Classroom Block at Drobo Demonstration	M/S SAMOTRUST Comp. Ltd	100%	309,244.91	183,215.28	126,029.63	126,029.63	-	-	-
3	3111256	Construction of 3-Unit Classroom Block with Office and store at Katakyliekrom	M/S Jaly Engineering Ltd	100%	235,475.75	191,271.42	44,204.33	44,204.33	-	-	-

4	3111256	Completion of 1 No. 3-Unit Classroom Block at Japekrom Methodist	M/S Emfiko Co. Ltd	60%	95,399.70	43,399.70	52,000.00	52,000.00	-	-	-
5	3113110	Complete Const. of 2 No. CHPS with 4-seater KVIP each and 2 No. Boreholes at Kofiko and Anunguano	M/S ADOS K. VENTURES	80%	346,990.50	190,000.00	156,990.50	156,990.50	-	-	-
6	3111253	Complete payment of construction of 1 No. CHPS Compound at Atuna	MS HAFWA WELL WORKS AND TRADING ENTERPRISE	100%	148,475.28	85,955.00	62,520.28	43,000.00	19,520.28	-	-
7	3111255	Renovate 2 No. Area Council Offices at Zezera and Kwamesekrom	M/S Dan Niketia Yeboah Ent.	100%	148,370.83	75,505.00	72,865.83	72,865.83	-	-	-
8	3113110	Drilling, Construction and Mechanization of 13 No. Boreholes at Drobo	M/S Champlon Man Comp. Ltd	70%	291,170.00	180,001.00	110,169.00	80,000.00	30,169.00	-	-

9	3111205	Construction 1 No. 3 Unit Classroom Block with furnishing toilet facilities for male and female pupils at Adamsu	GYEBEET Comp. Ltd	75%	369,884.50	165,404.13	204,408.37	154,480.37	50,000.00	-	-
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MMDA: Jaman South Municipal Assembly

Funding Source: DACF-RFG

Approved Budget: GH¢48,076.62

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111354	Complete the Construction of 1No. 32-Unit Open Market stalls at Drobo	Camoh Engineering Services Ltd	100%	190,043.00	171,010.28	19,032.72	19,032.72	-	-	-
2	3111253	Construct male and female ward at Dwenem Clinic	M/S ADDOS K. VENTURES	100%	289,971.00	260,927.10	29,043.90	29,043.90	-	-	-

MMDA: Jaman South Municipal Assembly

Funding Source: IGF

Approved Budget: **GH¢229,903.70**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111303	Construct 1 No. 20-Seater public toilet at Kwamesekrom	NANA ADDAE-NURO KUPPOR MEM. VENT.	85%	299,839.00	69,935.30	229,903.70	229,903.70	-	-	-



**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY – 2024

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of irrigation facility	Construction of 1 No. Irrigation facility to support dry season farming at Asare and Mempeasem	DONOR	1,000,000.00	Feasibility study conducted to determine the acceptance
2	Renovation of Office	Renovation of proposed DVLA office at Japekrom	DACF	160,000.00	Project design as well as the scope in place
3	Construction of 1 No. Crèche	Construct 1 No. Crèche at Kofiko	DONOR	68,997.39	Concept note prepared
4	Construct 1 No. CHPS compound	Construct 1 No. CHPS Compound at Kwasiabuokrom	DACF-RFG	500,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
5	Rehabilitation of Office	Rehabilitation of Fire Service Office at Japekrom	DACF	180,000.00	Project design as well as the scope in place
6	Construction of town park	Construct a town park at Drobo	DACF-RFG	720,348.00	Concept note prepared
7	Drilling 4 No. mechanized boreholes	Drill 4 No. Mechanized Boreholes at Zezera, Adlokor NO.2, Kwasiabuokrom and Faaman	DACF-RFG	223,541.00	Concept note prepared
8	Dislodgement of septic tank	Dislodgement of septic tank at Drobo and Japekrom	DACF	50,000.00	Project design as well as the scope in place
9	Rehabilitation of road	Rehabilitate 5.5km Feeder Road from Mirramano to Berikum Koraso	DONOR	242,500.00	Project design as well as the scope in place

10	Construct a dam	Construction of small Earth Dam at Mempoasem/Asare to support dry season farming	DONOR	750,000.00	Concept note prepared
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**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY – 2025

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. market stalls	Construct 1 No. Market stalls at Miremamo	DACF	260,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
2	Provide 1000 pieces of furniture	Provide 1000 pieces of furniture for Basic Schools at Municipal Wide	DACF	200,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
3	Renovate 3 No. 3 unit classroom block	Renovate 3 No. 3 Unit Classroom Block at Asuogya, Kwamesekrom and Yaamansa	DACF-RFG	640,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
4	Construct 2 No. K.G block	Construct 2 no. K.G. Block at Japekrom and Ampenkro	DACF	260,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
5	Construct 2 No. 3 unit classroom block	Construct 2 No 3 Unit Classroom Block at Japekrom Islamic and Faaman	DACF-RFG	300,000.00	Concept note has been prepared
6	Renovate 1 No. teachers quarters	Renovate 1 No. Teachers Quarters at Asuogya	DACF	200,000.00	Stakeholders have been engaged
7	Construct 2 No. teachers bungalow	Construct 2 no. Teachers Bungalow at Baatea and Sebreni	DACF-RFG	800,000.00	Stakeholders have been engaged
8	Construct 1 No. community clinic	Construct 1 No. Community Clinic at Nyamefie	DACF	150,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.

9	Construct 2 No. CHPS compound	Construct 2 No. CHPS compound at Talano No.1 and Kamepim	DACF-RFG	500,000.00	Project design as well as the scope in place
10	Drilling of 15 No. mechanized boreholes	Drill 15 No. Boreholes mechanized with submersible pumps	DACF-RFG	500,000.00	Stakeholders have been engaged
11	Renovate 4 No. toilet facilities	Renovate 4 No. Toilet Facilities at Kwamesekrom and Drobo	DACF	200,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
12	Construct 5 No. public toilet	Construct 5 No Public Toilets at Talano No. 2, Faaman Adamsu Kwasibukrom and Kojkesekrom	DACF-RFG	1,000,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
13	Construct 1 No. recreational facility	Construct 1 No. recreational facility at Bodaa	DACF	150,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
14	Construct 1 No. ICT center	Construct 1 No. ICT Center at Miremamo	DACF	300,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.

**PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS**

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY – 2025

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. market stall	Construct 1 No. Market stall at Kwasibukrom	DACF	260,000.00	Concept note prepared
2	Provide 1000 pieces of furniture	Provide 1000 pieces of furniture for Basic schools	DACF	200,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
3	Renovate 2 no. 3 Unit Classroom block	Renovate 2 no. 3 Unit Classroom Block at Atuna and Adamsu	DACF-RFG	640,000.00	Project design as well as the scope in place
4	Construct 2 No. K.G. block	Construct 2 No. K.G. Block at Abirikasu and Zezera	DACF	260,000.00	Projects stakeholders have been engaged
5	Construct 2 No. Community Library	Construct 2 No. Community Library at Asare and Gonasua	DACF-RFG	400,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
6	Construct 2 No. teachers bungalow	Construct 2 No. Teachers bungalow at Taiano No. 2 and Komtuokrom	DACF-RFG	800,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
7	Construct 1 No. CHPS compound	Construct 1 No. CHPS Compound At Ampenkro	DACF-RFG	400,000.00	Concept note prepared
8	Drill 15 No. mechanized boreholes	Drill 15 No. Boreholes mechanized with submersible pump	DACF-RFG	500,000.00	Project design as well as the scope in place
9	Renovate 4 No. toilets facilities	Renovate 4 No. toilets facilities at Japekrom, Drobo and Gonasua	DACF	200,000.00	Projects stakeholders have been engaged
10	Construct 3 No. public toilets	Construct 3 No. public toilets at Abayomyom, Abeam and Sebrehi	DACF-RFG	1,000,000.00	Projects stakeholders have been engaged

11	Construct 1 No. Recreational facility	Construct 1 No. Recreational Facility at Bodaa	DACF	150,000.00	Potential stakeholders. Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
12	Reshape and maintain 100KM length of feeder roads	Reshape and maintain 100KM length of feeder roads	IGF	680,000.00	Concept note prepared
13	Construct access roads in urban centers	Construct access roads in urban centers at Drobo and Dwenem	DACF-RFG	800,000.00	Potential stakeholders. Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
14	Construct 1 No. ICT center	Construct 1 No. ICT center at Atuna	IGF	300,000.00	Projects stakeholders have to been engaged
15	Construct 1 No. Police post	Construct 1 No. Police post at Drobo around NODA JHS	DACF-RFG	800,000.00	Projects stakeholders have been engaged

### PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY – 2026					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	N/A	N/A	N/A	N/A	N/A

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,001,584		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	167,202		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	278,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,011,510		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	105,923		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,081,821	0		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,816,812		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	750,792		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	762,034		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,000		
530401 3.1 rdc glo meas mort ratio to less than 70 per 100k live bths	0	3,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	1,652,621		
570102 6.1 Achieve univ. and equit access to water	0	378,541		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	453,904		
640101 Improve human capital development and management	0	133,000		
660204 5.c adot plicy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	8,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	513,900		
<b>Grand Total ¢</b>	<b>14,081,821</b>	<b>14,081,821</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>295 01 01 001 27</b>	<b>14,036,820.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	142,496.75	0.00	0.00	0.00
1412022 Property Rate	137,996.75	0.00	0.00	0.00
1413002 Basic Rate	4,500.00	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	105,519.90	0.00	0.00	0.00
1412003 Stool Land Revenue	24,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	31,519.90	0.00	0.00	0.00
<i>Output</i> 0003				
<b>Sales of goods and services</b>	1,010,615.64	0.00	0.00	0.00
1423001 Markets Tolls	92,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	88,315.64	0.00	0.00	0.00
1423010 Export of Commodities	608,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	1,200.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,500.00	0.00	0.00	0.00
1423316 Manufacturing Licence	1,100.00	0.00	0.00	0.00
1423322 Medical charges	25,000.00	0.00	0.00	0.00
1423405 Processing and Storage	10,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	500.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	15,000.00	0.00	0.00	0.00
1423502 Service Charge	3,700.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423541 Transport Fee	6,500.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	3,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	85,300.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	126,784.43	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,200.00	0.00	0.00	0.00
1422011	Artisans	15,177.54	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,600.00	0.00	0.00	0.00
1422017	Hotel Services	4,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,356.89	0.00	0.00	0.00
1422044	Financial Institutions	21,400.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	3,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,200.00	0.00	0.00	0.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,350.00	0.00	0.00	0.00
<b>Output 0005</b>					
<b>Property income [GFS]</b>		5,192.56	0.00	0.00	0.00
1415019	Transit Quarters	1,992.56	0.00	0.00	0.00
1415031	Hiring of Facilities	200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Fines, penalties, and forfeits</b>		614.25	0.00	0.00	0.00
1430010	Penalty	385.00	0.00	0.00	0.00
1430015	Fines	229.25	0.00	0.00	0.00
<b>Output 0007</b>					
<b>Property income [GFS]</b>		1,236.90	0.00	0.00	0.00
1415011	Other Investment Income	1,236.90	0.00	0.00	0.00
<b>Output 0008</b>					
<b>From foreign governments(Current)</b>		12,644,360.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,731,083.53	0.00	0.00	0.00
1331002	DACF - Assembly	3,020,811.34	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,757,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331011	District Development Facility	1,491,965.62	0.00	0.00	0.00
<b>Grand Total</b>		14,036,820.92	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	14,081,821	14,141,837	14,222,639
<b>Management and Administration</b>	0	0	0	5,347,775	5,381,625	5,401,253
	0	0	0	3,134,464	3,165,608	3,165,808
	0	0	0	1,099,749	1,102,454	1,110,747
	0	0	0	345,000	345,000	348,450
	0	0	0	698,563	698,563	705,548
	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	3,363,652	3,374,731	3,397,289
	0	0	0	1,132,923	1,144,002	1,144,252
	0	0	0	297,904	297,904	300,883
	0	0	0	1,084,785	1,084,785	1,095,633
	0	0	0	250,000	250,000	252,500
	0	0	0	68,997	68,997	69,687
	0	0	0	529,044	529,044	534,334
<b>Infrastructure Delivery and Management</b>	0	0	0	2,790,007	2,797,808	2,817,907
	0	0	0	848,134	855,935	856,615
	0	0	0	21,808	21,808	22,026
	0	0	0	155,000	155,000	156,550
	0	0	0	563,755	563,755	569,392
	0	0	0	257,423	257,423	259,997
	0	0	0	943,889	943,889	953,328
<b>Economic Development</b>	0	0	0	2,548,386	2,555,672	2,573,870
	0	0	0	758,564	765,849	766,149
	0	0	0	16,000	16,000	16,160
	0	0	0	393,710	393,710	397,647
	0	0	0	1,361,080	1,361,080	1,374,691
	0	0	0	19,033	19,033	19,223
<b>Environmental Management</b>	0	0	0	32,000	32,000	32,320
	0	0	0	2,000	2,000	2,020
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	14,081,821	14,141,837	14,222,639

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jaman South District - Drobo	0	0	0	14,081,821	14,141,837	14,222,639
<b>Management and Administration</b>	0	0	0	5,347,775	5,381,625	5,401,253
<b>SP1: General Administration</b>	0	0	0	3,234,313	3,250,258	3,266,657
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,594,502	1,610,447	1,610,447
211 Wages and salaries [GFS]	0	0	0	1,491,002	1,505,912	1,505,912
21110 Established Position	0	0	0	1,324,002	1,337,242	1,337,242
21111 Wages and salaries in cash [GFS]	0	0	0	127,000	128,270	128,270
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
212 Social contributions [GFS]	0	0	0	103,500	104,535	104,535
21210 Actual social contributions [GFS]	0	0	0	103,500	104,535	104,535
<b>22 Use of goods and services</b>	0	0	0	1,357,396	1,357,396	1,370,969
221 Use of goods and services	0	0	0	1,357,396	1,357,396	1,370,969
22101 Materials - Office Supplies	0	0	0	321,000	321,000	324,210
22102 Utilities	0	0	0	43,500	43,500	43,935
22104 Rentals	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	345,000	345,000	348,450
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	57,000	57,000	57,570
22109 Special Services	0	0	0	142,000	142,000	143,420
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	193,896	193,896	195,834
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	232,416	232,416	234,740
282 Miscellaneous other expense	0	0	0	232,416	232,416	234,740
28210 General Expenses	0	0	0	232,416	232,416	234,740
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	0	0	0	1,118,408	1,129,172	1,129,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,076,408	1,087,172	1,087,172
211 Wages and salaries [GFS]	0	0	0	1,076,408	1,087,172	1,087,172
21110 Established Position	0	0	0	1,076,408	1,087,172	1,087,172
<b>22 Use of goods and services</b>	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22112 Emergency Services	0	0	0	42,000	42,000	42,420
<b>SP3: Human Resource Management</b>	0	0	0	216,208	217,040	218,370
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,208	84,040	84,040
211 Wages and salaries [GFS]	0	0	0	83,208	84,040	84,040
21110 Established Position	0	0	0	83,208	84,040	84,040

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	133,000	133,000	134,330
221 Use of goods and services	0	0	0	133,000	133,000	134,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	778,846	785,154	786,634
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,846	637,154	637,154
211 Wages and salaries [GFS]	0	0	0	630,846	637,154	637,154
21110 Established Position	0	0	0	630,846	637,154	637,154
<b>22 Use of goods and services</b>	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	31,200	31,200	31,512
22105 Travel - Transport	0	0	0	4,800	4,800	4,848
22109 Special Services	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	105,000	105,000	106,050
<b>Social Services Delivery</b>	0	0	0	3,363,652	3,374,731	3,397,289
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	750,792	750,792	758,300
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
<b>31 Non Financial Assets</b>	0	0	0	586,792	586,792	592,660
311 Fixed assets	0	0	0	586,792	586,792	592,660
31112 Nonresidential buildings	0	0	0	586,792	586,792	592,660
<b>SP2.2 Public Health Services and management</b>	0	0	0	762,034	762,034	769,655
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	729,034	729,034	736,325
311 Fixed assets	0	0	0	729,034	729,034	736,325
31112 Nonresidential buildings	0	0	0	729,034	729,034	736,325
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,219,388	1,227,043	1,231,582
<b>21 Compensation of employees [GFS]</b>	0	0	0	765,484	773,139	773,139
211 Wages and salaries [GFS]	0	0	0	765,484	773,139	773,139
21110 Established Position	0	0	0	765,484	773,139	773,139

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	224,000	224,000	226,240
221 Use of goods and services	0	0	0	224,000	224,000	226,240
22102 Utilities	0	0	0	219,000	219,000	221,190
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	229,904	229,904	232,203
311 Fixed assets	0	0	0	229,904	229,904	232,203
31113 Other structures	0	0	0	229,904	229,904	232,203
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	44,307	44,720	44,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,307	41,720	41,720
211 Wages and salaries [GFS]	0	0	0	41,307	41,720	41,720
21110 Established Position	0	0	0	41,307	41,720	41,720
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
<b>SP2.5 Social Welfare and community services</b>	0	0	0	587,131	590,142	593,002
<b>21 Compensation of employees [GFS]</b>	0	0	0	301,131	304,142	304,142
211 Wages and salaries [GFS]	0	0	0	301,131	304,142	304,142
21110 Established Position	0	0	0	301,131	304,142	304,142
<b>22 Use of goods and services</b>	0	0	0	228,500	228,500	230,785
221 Use of goods and services	0	0	0	228,500	228,500	230,785
22101 Materials - Office Supplies	0	0	0	158,500	158,500	160,085
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	14,500	14,500	14,645
<b>28 Other expense</b>	0	0	0	57,500	57,500	58,075
282 Miscellaneous other expense	0	0	0	57,500	57,500	58,075
28210 General Expenses	0	0	0	57,500	57,500	58,075
<b>Infrastructure Delivery and Management</b>	0	0	0	2,790,007	2,797,808	2,817,907
<b>SP3.1 Roads and Transport services</b>	0	0	0	513,900	513,900	519,039
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	480,900	480,900	485,709
311 Fixed assets	0	0	0	480,900	480,900	485,709
31113 Other structures	0	0	0	480,900	480,900	485,709
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	306,981	308,991	310,051
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,058	203,069	203,069
211 Wages and salaries [GFS]	0	0	0	201,058	203,069	203,069
21110 Established Position	0	0	0	201,058	203,069	203,069



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	55,923	55,923	56,482
221 Use of goods and services	0	0	0	55,923	55,923	56,482
22101 Materials - Office Supplies	0	0	0	19,923	19,923	20,122
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,969,126	1,974,917	1,988,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	579,075	584,866	584,866
211 Wages and salaries [GFS]	0	0	0	579,075	584,866	584,866
21110 Established Position	0	0	0	579,075	584,866	584,866
<b>22 Use of goods and services</b>	0	0	0	118,296	118,296	119,479
221 Use of goods and services	0	0	0	118,296	118,296	119,479
22101 Materials - Office Supplies	0	0	0	72,489	72,489	73,214
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	42,808	42,808	43,236
<b>31 Non Financial Assets</b>	0	0	0	1,271,755	1,271,755	1,284,472
311 Fixed assets	0	0	0	1,271,755	1,271,755	1,284,472
31112 Nonresidential buildings	0	0	0	893,214	893,214	902,146
31131 Infrastructure Assets	0	0	0	378,541	378,541	382,326
<b>Economic Development</b>	0	0	0	2,548,386	2,555,672	2,573,870
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,381,184	2,388,470	2,404,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	728,564	735,849	735,849
211 Wages and salaries [GFS]	0	0	0	728,564	735,849	735,849
21110 Established Position	0	0	0	728,564	735,849	735,849
<b>22 Use of goods and services</b>	0	0	0	902,621	902,621	911,647
221 Use of goods and services	0	0	0	902,621	902,621	911,647
22101 Materials - Office Supplies	0	0	0	626,590	626,590	632,856
22102 Utilities	0	0	0	9,656	9,656	9,753
22105 Travel - Transport	0	0	0	38,879	38,879	39,268
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	63,816	63,816	64,454
22109 Special Services	0	0	0	110,000	110,000	111,100
22112 Emergency Services	0	0	0	38,679	38,679	39,066
22113	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31131 Infrastructure Assets	0	0	0	750,000	750,000	757,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	167,202	167,202	168,874

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	159,202	159,202	160,794
311 Fixed assets	0	0	0	159,202	159,202	160,794
31113 Other structures	0	0	0	159,202	159,202	160,794
<b>Environmental Management</b>	0	0	0	32,000	32,000	32,320
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,000	32,000	32,320
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	14,081,821	14,141,837	14,222,639

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Jaman South District - Drobo	5,731,084	1,939,592	1,474,220	9,144,895	270,500	937,057	229,904	1,437,460	0	0	0	696,003	2,553,463	3,249,466	14,081,821
Management and Administration	3,114,464	1,013,563	50,000	4,178,026	270,500	829,249	0	1,099,749	0	0	0	70,000	0	70,000	5,347,775
Central Administration	2,189,663	963,563	50,000	3,203,226	270,500	773,249	0	1,043,749	0	0	0	30,000	0	30,000	4,276,975
Administration (Assembly Office)	2,189,663	963,563	50,000	3,203,226	270,500	773,249	0	1,043,749	0	0	0	30,000	0	30,000	4,276,975
Finance	772,377	0	0	772,377	0	0	0	0	0	0	0	0	0	0	772,377
Human Resource	772,377	0	0	772,377	0	0	0	0	0	0	0	0	0	0	772,377
Human Resource	83,208	40,000	0	123,208	53,000	53,000	0	53,000	0	0	0	40,000	0	40,000	216,208
Human Resource	83,208	40,000	0	123,208	53,000	53,000	0	53,000	0	0	0	40,000	0	40,000	216,208
Statistics	69,215	10,000	0	79,215	3,000	3,000	0	3,000	0	0	0	0	0	0	82,215
Statistics	69,215	10,000	0	79,215	3,000	3,000	0	3,000	0	0	0	0	0	0	82,215
Social Services Delivery	1,107,923	392,000	717,785	2,217,707	0	68,000	229,904	297,904	0	0	0	0	598,041	598,041	3,363,652
Education, Youth and Sports	0	125,000	517,794	642,794	0	39,000	0	39,000	0	0	0	0	68,997	68,997	750,792
Education	0	125,000	517,794	642,794	0	39,000	0	39,000	0	0	0	0	68,997	68,997	750,792
Health	765,484	234,000	199,991	1,199,475	0	23,000	229,904	252,904	0	0	0	0	529,044	529,044	1,981,422
Office of District Medical Officer of Health	0	30,000	199,991	229,991	0	3,000	0	3,000	0	0	0	0	529,044	529,044	762,034
Environmental Health Unit	765,484	204,000	0	969,484	0	20,000	229,904	249,904	0	0	0	0	0	0	1,219,388
Social Welfare & Community Development	301,131	33,000	0	334,131	0	3,000	0	3,000	0	0	0	0	0	0	587,131
Office of Departmental Head	301,131	33,000	0	334,131	0	3,000	0	3,000	0	0	0	0	0	0	587,131
Birth and Death	41,307	0	0	41,307	0	3,000	0	3,000	0	0	0	0	0	0	44,307
Birth and Death	41,307	0	0	41,307	0	3,000	0	3,000	0	0	0	0	0	0	44,307
Infrastructure Delivery and Management	790,134	220,489	566,266	1,566,888	0	21,808	0	21,808	0	0	0	0	1,186,389	1,201,312	2,790,007
Physical Planning	201,058	88,000	0	289,058	0	3,000	0	3,000	0	0	0	0	0	0	306,981
Office of Departmental Head	201,058	88,000	0	289,058	0	3,000	0	3,000	0	0	0	0	0	0	306,981
Works	579,075	102,489	566,266	1,247,830	0	15,808	0	15,808	0	0	0	0	1,186,389	1,186,389	2,450,026
Office of Departmental Head	579,075	102,489	566,266	1,247,830	0	15,808	0	15,808	0	0	0	0	0	0	2,450,026
Public Works	0	102,489	172,866	275,355	0	15,808	0	15,808	0	0	0	0	720,348	720,348	1,011,510
Water	0	0	155,000	155,000	0	0	0	0	0	0	0	0	223,341	223,341	378,541

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Feeder Roads	0	0	238,400	238,400	0	0	0	0	242,500	242,500	480,900
Urban Roads	0	30,000	0	30,000	3,000	0	0	0	0	0	33,000
	0	30,000	0	30,000	3,000	0	0	0	0	0	33,000
Economic Development	728,564	283,541	140,169	1,152,273	0	16,000	0	611,080	769,033	1,380,113	2,548,386
Agriculture	728,564	278,541	0	1,007,104	0	13,000	0	611,080	750,000	1,361,080	2,381,184
	728,564	278,541	0	1,007,104	0	13,000	0	611,080	750,000	1,361,080	2,381,184
Trade, Industry and Tourism	0	5,000	140,169	145,169	0	3,000	0	0	19,033	19,033	167,202
Office of Departmental Head	0	5,000	140,169	145,169	0	3,000	0	0	19,033	19,033	167,202
Environmental Management	0	30,000	0	30,000	0	2,000	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	0	0	0	32,000
	0	30,000	0	30,000	0	2,000	0	0	0	0	32,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>2,189,663</b>	
Organisation	2950101001	Jaman South District - Drobo_Central Administration Administration (Assembly Office)_ Bono			
Location Code	0703001	Jaman South - Drobo			
<b>Compensation of employees [GFS]</b>				<b>2,189,663</b>	
Objective	000000	Compensation of Employees		<b>2,189,663</b>	
Program	92001	Management and Administration		<b>2,189,663</b>	
Sub-Program	92001001	SP1: General Administration		<b>1,324,002</b>	
Operation	000000	0.0	0.0	0.0	<b>1,324,002</b>
Wages and salaries [GFS]				<b>1,324,002</b>	
	2111001	Established Post		<b>1,324,002</b>	
Sub-Program	92001002	SP2: Finance and Audit		<b>304,031</b>	
Operation	000000	0.0	0.0	0.0	<b>304,031</b>
Wages and salaries [GFS]				<b>304,031</b>	
	2111001	Established Post		<b>304,031</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>561,631</b>	
Operation	000000	0.0	0.0	0.0	<b>561,631</b>
Wages and salaries [GFS]				<b>561,631</b>	
	2111001	Established Post		<b>561,631</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,043,749
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						

<b>Compensation of employees [GFS]</b>								<b>270,500</b>
Objective	000000	Compensation of Employees						270,500
Program	92001	Management and Administration						270,500
Sub-Program	92001001	SP1: General Administration						270,500
Operation	000000			0.0	0.0	0.0		270,500

Wages and salaries [GFS]								167,000
2111102	Monthly paid and casual labour							77,000
2111106	Limited Engagements							50,000
2111243	Transfer Grants							40,000
Social contributions [GFS]								103,500
2121001	13 Percent SSF Contribution							18,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							85,500

<b>Use of goods and services</b>								<b>721,249</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						721,249
Program	92001	Management and Administration						721,249
Sub-Program	92001001	SP1: General Administration						674,249
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		574,249

Use of goods and services								574,249
2210101	Printed Material and Stationery							8,000
2210102	Office Facilities, Supplies and Accessories							35,000
2210103	Refreshment Items							66,000
2210122	Value Books							17,000
2210201	Electricity charges							30,000
2210202	Water							1,500
2210203	Telecommunications							8,000
2210204	Postal Charges							2,000
2210208	Gas and Heating							2,000
2210401	Office Accommodations							15,000
2210402	Residential Accommodations							7,000
2210404	Hotel Accommodations							11,000
2210505	Running Cost - Official Vehicles							80,000
2210509	Other Travel and Transportation							60,000
2210510	Other Night allowances							15,000
2210711	Public Education and Sensitization							15,000
2210804	Contract appointments							12,000
2210806	Local Consultants Commission (Individuals)							35,000
2210902	Official Celebrations							37,000
2210905	Assembly Members Sittings All							70,000
2211101	Bank Charges							2,000
2211202	Refurbishment Contingency							20,749
2211304	Insurance of Vehicles							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		100,000

Use of goods and services								100,000
2210502	Maintenance and Repairs - Official Vehicles							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	<b>2210602</b>	Repairs of Residential Buildings					<b>10,500</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>10,500</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>6,000</b>
	<b>2210605</b>	Maintenance of Machinery and Plant					<b>5,000</b>
	<b>2210611</b>	Maintenance of Markets					<b>8,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>32,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>32,000</b>
		Use of goods and services					<b>32,000</b>
	<b>2211201</b>	Field Operations					<b>32,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>15,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services					<b>15,000</b>
	<b>2211201</b>	Field Operations					<b>15,000</b>
<b>Other expense</b>							<b>52,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					<b>52,000</b>
Program	92001	Management and Administration					<b>52,000</b>
Sub-Program	92001001	SP1: General Administration					<b>52,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>52,000</b>
		Miscellaneous other expense					<b>52,000</b>
	<b>2821007</b>	Court Expenses					<b>3,000</b>
	<b>2821008</b>	Awards and Rewards					<b>2,000</b>
	<b>2821009</b>	Donations					<b>32,000</b>
	<b>2821010</b>	Contributions					<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					345,000
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						

<b>Use of goods and services</b>								<b>170,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						170,000
Program	92001	Management and Administration						170,000
Sub-Program	92001001	SP1: General Administration						170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			170,000

Use of goods and services								170,000
2210108	Construction Material							50,000
2210118	Sports, Recreational and Cultural Materials							30,000
2210120	Purchase of Petty Tools/Implements							45,000
2210617	Street Lights/Traffic Lights							45,000

<b>Other expense</b>								<b>125,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						125,000
Program	92001	Management and Administration						125,000
Sub-Program	92001001	SP1: General Administration						125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			125,000

Miscellaneous other expense								125,000
2821009	Donations							75,000
2821019	Scholarship and Bursaries							50,000

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			50,000

Fixed assets								50,000
3113110	Water Systems							50,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				668,563
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					
<b>Use of goods and services</b>							<b>613,146</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					613,146
Program	92001	Management and Administration					613,146
Sub-Program	92001001	SP1: General Administration					513,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		383,146
Use of goods and services							383,146
2210102 Office Facilities, Supplies and Accessories							70,000
2210401 Office Accommodations							10,000
2210402 Residential Accommodations							5,000
2210505 Running Cost - Official Vehicles							30,000
2210711 Public Education and Sensitization							50,000
2210802 External Consultants Fees							10,000
2210902 Official Celebrations							35,000
2211202 Refurbishment Contingency							173,146
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210603 Repairs of Office Buildings							20,000
2210605 Maintenance of Machinery and Plant							10,000
Sub-Program	92001002	SP2: Finance and Audit					10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2211201 Field Operations							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2211201 Field Operations							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2211201 Field Operations							60,000
<b>Other expense</b>							<b>55,416</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					55,416
Program	92001	Management and Administration					55,416
Sub-Program	92001001	SP1: General Administration					55,416
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		55,416
Miscellaneous other expense							55,416
2821009 Donations							55,416

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
2210201 Electricity charges						<b>30,000</b>	
<i><b>Total Cost Centre</b></i>						<b>4,276,975</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>772,377</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2950200001	Jaman South District - Drobo_Finance_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>							<b>772,377</b>
Objective	000000	Compensation of Employees					<b>772,377</b>
Program	92001	Management and Administration					<b>772,377</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>772,377</b>
Operation	000000		0.0	0.0	0.0		<b>772,377</b>
Wages and salaries [GFS]							<b>772,377</b>
	2111001	Established Post					<b>772,377</b>
<b>Total Cost Centre</b>							<b>772,377</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>39,000</b>	
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education_						
Location Code	0703001	Jaman South - Drobo						
<b>Use of goods and services</b>							<b>33,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>33,000</b>	
Program	92002	Social Services Delivery					<b>33,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>33,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>33,000</b>
Use of goods and services							<b>33,000</b>	
2210117 Teaching and Learning Materials							<b>30,000</b>	
2210509 Other Travel and Transportation							<b>3,000</b>	
<b>Other expense</b>							<b>6,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>6,000</b>	
Program	92002	Social Services Delivery					<b>6,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>6,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>6,000</b>
Miscellaneous other expense							<b>6,000</b>	
2821019 Scholarship and Bursaries							<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				642,794
Function Code	70980	Education n.e.c					
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education_					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210117 Teaching and Learning Materials							20,000
2210902 Official Celebrations							40,000
<b>Other expense</b>							<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821019 Scholarship and Bursaries							65,000
<b>Non Financial Assets</b>							<b>517,794</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					517,794
Program	92002	Social Services Delivery					517,794
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					517,794
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		471,343
Fixed assets							471,343
3111256 WIP - School Buildings							471,343
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		46,452
Fixed assets							46,452
3111256 WIP - School Buildings							46,452

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			<b>68,997</b>
Function Code	70980	Education n.e.c				
Organisation	2950302000	Jaman South District - Drobo_Education, Youth and Sports_Education_				
Location Code	0703001	Jaman South - Drobo				
<b>Non Financial Assets</b>						<b>68,997</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>68,997</b>
Program	92002	Social Services Delivery				<b>68,997</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>68,997</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>68,997</b>
Fixed assets						<b>68,997</b>
3111203 Day Care Centre						<b>68,997</b>
<b>Total Cost Centre</b>						<b>750,792</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 229,991
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	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210509 Other Travel and Transportation				6,000
2210711 Public Education and Sensitization				8,000
2210905 Assembly Members Sitings All				6,000

			Non Financial Assets	199,991
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		199,991
Program	92002	Social Services Delivery		199,991
Sub-Program	92002002	SP2.2 Public Health Services and management		199,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	199,991
Fixed assets				199,991
3111253 WIP - Health Centres				199,991

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>529,044</b>
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				
<b>Non Financial Assets</b>						<b>529,044</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>529,044</b>
Program	92002	Social Services Delivery				<b>529,044</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>529,044</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>529,044</b>
Fixed assets						<b>529,044</b>
	3111207	Health Centres				<b>500,000</b>
	3111253	WIP - Health Centres				<b>29,044</b>
<b>Total Cost Centre</b>						<b>762,034</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 765,484
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]	765,484
Objective	000000	Compensation of Employees		765,484
Program	92002	Social Services Delivery		765,484
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		765,484
Operation	000000		0.0 0.0 0.0	765,484
Wages and salaries [GFS]				765,484
2111001 Established Post				765,484

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 249,904
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	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				20,000

			Non Financial Assets	229,904
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		229,904
Program	92002	Social Services Delivery		229,904
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		229,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	229,904
Fixed assets				229,904
3111353 WIP - Toilets				229,904

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>204,000</b>
Function Code	70740	Public health services						
Organisation	2950402001	Jaman South District - Drobo_Health_Environmental Health Unit_Bono						
Location Code	0703001	Jaman South - Drobo						
<b>Use of goods and services</b>							<b>204,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>204,000</b>
Program	92002	Social Services Delivery						<b>204,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>204,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>184,000</b>
Use of goods and services							<b>184,000</b>	
2210205 Sanitation Charges							<b>179,000</b>	
2211201 Field Operations							<b>5,000</b>	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210205 Sanitation Charges							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>1,219,388</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				758,564
Function Code	70421	Agriculture cs					
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>							<b>728,564</b>
Objective	000000	Compensation of Employees					728,564
Program	92004	Economic Development					728,564
Sub-Program	92004001	SP4.1 Agricultural Services and Management					728,564
Operation	000000		0.0	0.0	0.0	728,564	
Wages and salaries [GFS]							728,564
2111001 Established Post							728,564
<b>Use of goods and services</b>							<b>30,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							3,500
2210201 Electricity charges							3,500
2210203 Telecommunications							2,000
2210509 Other Travel and Transportation							5,400
2210623 Maintenance of Office Equipment							3,000
2210709 Seminars/Conferences/Workshops - Domestic							8,400
2211201 Field Operations							4,200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70421	Agriculture cs					
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2211201 Field Operations							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			248,541
Function Code	70421	Agriculture cs				
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono				
Location Code	0703001	Jaman South - Drobo				
<b>Use of goods and services</b>						<b>248,541</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				248,541
Program	92004	Economic Development				248,541
Sub-Program	92004001	SP4.1 Agricultural Services and Management				248,541
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	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)	1.0	1.0	1.0	138,541
Use of goods and services						138,541
2210120 Purchase of Petty Tools/Implements						12,010
2210203 Telecommunications						4,156
2210509 Other Travel and Transportation						30,479
2210709 Seminars/Conferences/Workshops - Domestic						31,864
2210711 Public Education and Sensitization						23,552
2211201 Field Operations						24,479
2211304 Insurance of Vehicles						12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	1,361,080
Function Code	70421	Agriculture cs						
Organisation	2950600001	Jaman South District - Drobo_Agriculture_Bono						
Location Code	0703001	Jaman South - Drobo						
<b>Use of goods and services</b>							<b>611,080</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						611,080
Program	92004	Economic Development						611,080
Sub-Program	92004001	SP4.1 Agricultural Services and Management						611,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	223,327
Use of goods and services							223,327	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							81,727	
2210110 Specialised Stock							131,600	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	387,753
Use of goods and services							387,753	
2210120 Purchase of Petty Tools/Implements							387,753	
<b>Non Financial Assets</b>							<b>750,000</b>	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						750,000
Program	92004	Economic Development						750,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	750,000
Fixed assets							750,000	
3113109 Irrigation Systems							750,000	
<b>Total Cost Centre</b>							<b>2,381,184</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	219,058	
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Compensation of employees [GFS]</b>		<b>201,058</b>
Objective	000000	Compensation of Employees			201,058
Program	92003	Infrastructure Delivery and Management			201,058
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			201,058
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		201,058
2111001	Established Post	201,058

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		18,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210201	Electricity charges	2,500
2210509	Other Travel and Transportation	7,000
2210623	Maintenance of Office Equipment	3,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	3,000	
Organisation	2950701001	Jaman South District - Drobo_Physical Planning_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210908 Property Valuation Expenses							20,000
<b>Other expense</b>							<b>50,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				14,923
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					
<b>Use of goods and services</b>							<b>14,923</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					14,923
Program	92003	Infrastructure Delivery and Management					14,923
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					14,923
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		14,923
Use of goods and services							14,923
2210108 Construction Material							14,923
<b>Total Cost Centre</b>							<b>306,981</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	326,131	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Compensation of employees [GFS]</b>		<b>301,131</b>
Objective	000000	Compensation of Employees			301,131
Program	92002	Social Services Delivery			301,131
Sub-Program	92002005	SP2.5 Social Welfare and community services			301,131
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		301,131
2111001	Established Post	301,131

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210201	Electricity charges	1,000
2210509	Other Travel and Transportation	16,500
2210623	Maintenance of Office Equipment	1,000
2210905	Assembly Members Sitings All	4,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	3,000	
Organisation	2950801001	Jaman South District - Drobo_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		3,000
2210509	Other Travel and Transportation	3,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	2950801001	Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	660204	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							1,500
2210905 Assembly Members Sitings All							2,500
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>192,500</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					192,500
Program	92002	Social Services Delivery					192,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					192,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		192,500
Use of goods and services							192,500
2210103 Refreshment Items							17,500
2210120 Purchase of Petty Tools/Implements							135,000
2210599 Travel and Transport Control Account							17,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210905 Assembly Members Sitings All							7,500
<b>Other expense</b>							<b>57,500</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					57,500
Program	92002	Social Services Delivery					57,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					57,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		57,500
Miscellaneous other expense							57,500
2821019 Scholarship and Bursaries							57,500
<b>Total Cost Centre</b>							<b>587,131</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>579,075</b>
Function Code	70610	Housing development						
Organisation	2951001001	Jaman South District - Drobo_Works_Office of Departmental Head_Bono						
Location Code	0703001	Jaman South - Drobo						
<b>Compensation of employees [GFS]</b>							<b>579,075</b>	
Objective	000000	Compensation of Employees						<b>579,075</b>
Program	92003	Infrastructure Delivery and Management						<b>579,075</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>579,075</b>
Operation	000000		0.0	0.0	0.0		<b>579,075</b>	
Wages and salaries [GFS]							<b>579,075</b>	
	2111001	Established Post						<b>579,075</b>
<i><b>Total Cost Centre</b></i>							<b>579,075</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,808
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	15,808
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,808
Program	92003	Infrastructure Delivery and Management		15,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,808

Use of goods and services			15,808
2210509	Other Travel and Transportation		3,000
2210617	Street Lights/Traffic Lights		12,808

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				255,355
Function Code	70610	Housing development					
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>82,489</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					82,489
Program	92003	Infrastructure Delivery and Management					82,489
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					82,489
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		82,489
Use of goods and services							82,489
2210108 Construction Material							52,489
2210617 Street Lights/Traffic Lights							30,000
<b>Non Financial Assets</b>							<b>172,866</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					172,866
Program	92003	Infrastructure Delivery and Management					172,866
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					172,866
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		172,866
Fixed assets							172,866
3111255 WIP - Office Buildings							172,866
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				720,348
Function Code	70610	Housing development					
Organisation	2951002001	Jaman South District - Drobo_Works_Public Works_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>							<b>720,348</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					720,348
Program	92003	Infrastructure Delivery and Management					720,348
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					720,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		720,348
Fixed assets							720,348
3111210 Recreational Centres							720,348
<b>Total Cost Centre</b>							<b>1,011,510</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	75,000
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>75,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			75,000	
Program	92003	Infrastructure Delivery and Management			75,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			75,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
Fixed assets					75,000	
3113110 Water Systems					75,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3113162 WIP - Water Systems					80,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	223,541
Function Code	70630	Water supply		
Organisation	2951003001	Jaman South District - Drobo_Works_Water_Bono		
Location Code	0703001	Jaman South - Drobo		

				<b>Non Financial Assets</b>	<b>223,541</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			223,541	
Program	92003	Infrastructure Delivery and Management			223,541	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			223,541	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	223,541
Fixed assets					223,541	
3113110 Water Systems					223,541	

**Total Cost Centre** 378,541

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111351 WIP - Roads							80,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				158,400
Function Code	70451	Road transport					
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>							<b>158,400</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					158,400
Program	92003	Infrastructure Delivery and Management					158,400
Sub-Program	92003001	SP3.1 Roads and Transport services					158,400
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		158,400
Fixed assets							158,400
3111308 Feeder Roads							158,400
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				242,500
Function Code	70451	Road transport					
Organisation	2951004001	Jaman South District - Drobo_Works_Feeder Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Non Financial Assets</b>							<b>242,500</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					242,500
Program	92003	Infrastructure Delivery and Management					242,500
Sub-Program	92003001	SP3.1 Roads and Transport services					242,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		242,500
Fixed assets							242,500
3111351 WIP - Roads							242,500
<b>Total Cost Centre</b>							<b>480,900</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
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		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210509 Other Travel and Transportation					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	145,169
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		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	

				<b>Non Financial Assets</b>	<b>140,169</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			140,169	
Program	92004	Economic Development			140,169	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			140,169	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,169
Fixed assets					140,169	
3111304 Markets					140,169	

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>19,033</b>
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				
<b>Non Financial Assets</b>						<b>19,033</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>19,033</b>
Program	92004	Economic Development				<b>19,033</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>19,033</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>19,033</b>
Fixed assets						<b>19,033</b>
3111354 WIP - Markets						<b>19,033</b>
<b>Total Cost Centre</b>						<b>167,202</b>



			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,000
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			

<b>Use of goods and services</b>					<b>2,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			2,000
Program	92005	Environmental Management			2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					2,000
2210509	Other Travel and Transportation				2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		30,000
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			

<b>Use of goods and services</b>					<b>30,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					30,000
2210711	Public Education and Sensitization				5,000
2211201	Field Operations				5,000
2211203	Emergency Works				20,000

**Total Cost Centre** 32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70451	Road transport					
Organisation	2951600001	Jaman South District - Drobo_Urban Roads_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003001	SP3.1 Roads and Transport services					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
<b>Total Cost Centre</b>							<b>33,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	41,307
Function Code	71090	Social protection n.e.c.		
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Compensation of employees [GFS]</b>				<b>41,307</b>
Objective	000000	Compensation of Employees		41,307
Program	92002	Social Services Delivery		41,307
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		41,307
Operation	000000		0.0 0.0 0.0	41,307
Wages and salaries [GFS]				41,307
2111001 Established Post				41,307
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71090	Social protection n.e.c.		
Organisation	2951700001	Jaman South District - Drobo_Birth and Death Bono		
Location Code	0703001	Jaman South - Drobo		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	530401	3.1 rdc glo meas mort ratio to less than 70 per 100k live bths		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
<i>Total Cost Centre</i>				<b>44,307</b>

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>93,208</b>
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Compensation of employees [GFS]</b>		<b>83,208</b>
Objective	000000	Compensation of Employees			<b>83,208</b>
Program	92001	Management and Administration			<b>83,208</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>83,208</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>83,208</b>
2111001 Established Post					<b>83,208</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	640101	Improve human capital development and management			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>53,000</b>
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0703001	Jaman South - Drobo		

			<b>Use of goods and services</b>		<b>53,000</b>
Objective	640101	Improve human capital development and management			<b>53,000</b>
Program	92001	Management and Administration			<b>53,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>53,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					<b>3,000</b>
2210509 Other Travel and Transportation					<b>3,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>50,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training 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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951801001	Jaman South District - Drobo_Human Resource_Human Resource_Human Resource					
		Management_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Total Cost Centre</b>							<b>216,208</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,215
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Compensation of employees [GFS]</b>							<b>69,215</b>
Objective	000000	Compensation of Employees					69,215
Program	92001	Management and Administration					69,215
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					69,215
Operation	000000		0.0	0.0	0.0	69,215	
Wages and salaries [GFS]							69,215
2111001 Established Post							69,215
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,500
2210201 Electricity charges							700
2210203 Telecommunications							500
2210509 Other Travel and Transportation							1,800
2210905 Assembly Members Sitings All							1,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2951901001	Jaman South District - Drobo_Statistics_Statistics_Statistics_Bono					
Location Code	0703001	Jaman South - Drobo					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
<b>Total Cost Centre</b>							<b>82,215</b>
<b>Total Vote</b>							<b>14,081,821</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Jaman South District - Drobo	5,731,084	1,939,592	1,474,220	9,144,895	270,500	937,057	229,904	1,437,460	0	0	696,003	2,553,463	3,249,466	14,081,821
Management and Administration	3,114,464	1,013,563	50,000	4,178,026	270,500	829,249	0	1,099,749	0	0	70,000	0	70,000	5,347,775
SP1: General Administration	1,324,002	863,563	50,000	2,237,564	270,500	726,249	0	996,749	0	0	0	0	0	3,234,313
SP2: Finance and Audit	1,076,408	10,000	0	1,086,408	0	32,000	0	32,000	0	0	0	0	0	1,118,408
SP3: Human Resource Management	83,208	40,000	0	123,208	0	53,000	0	53,000	0	0	40,000	0	40,000	216,208
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	630,846	100,000	0	730,846	0	18,000	0	18,000	0	0	30,000	0	30,000	778,846
Social Services Delivery	1,107,923	392,000	717,785	2,217,707	0	66,000	229,904	297,904	0	0	0	598,041	598,041	3,383,652
SP2.1 Education, youth & sports and Library services	0	125,000	517,794	642,794	0	39,000	0	39,000	0	0	0	68,997	68,997	750,792
SP2.2 Public Health Services and management	0	30,000	199,991	229,991	0	3,000	0	3,000	0	0	0	529,044	529,044	762,034
SP2.3 Environmental Health and sanitation Services	765,484	204,000	0	969,484	0	229,904	249,904	0	0	0	0	0	0	1,219,388
SP2.4 Birth and Death Registration Services	41,307	0	0	41,307	0	3,000	0	3,000	0	0	0	0	0	44,307
SP2.5 Social Welfare and community services	301,131	33,000	0	334,131	0	3,000	0	3,000	0	0	0	0	0	340,131
Infrastructure Delivery and Management	780,134	220,489	566,266	1,566,888	0	21,808	0	21,808	0	0	14,923	1,186,389	1,201,312	2,790,007
SP3.1 Roads and Transport services	0	30,000	238,400	268,400	0	3,000	0	3,000	0	0	0	242,500	242,500	513,900
SP3.2 Physical and Spatial Planning	201,058	88,000	0	289,058	0	3,000	0	3,000	0	0	14,923	0	14,923	306,981
SP3.3 Public Works, rural housing and water management	579,075	102,489	327,866	1,009,430	0	15,808	0	15,808	0	0	0	943,889	943,889	1,969,126
Economic Development	728,564	283,541	140,169	1,152,273	0	16,000	0	16,000	0	0	611,080	769,033	1,380,113	2,548,386
SP4.1 Agricultural Services and Management	728,564	278,541	0	1,007,104	0	13,000	0	13,000	0	0	611,080	750,000	1,361,080	2,381,184
SP4.2 Trade, Tourism and Industrial Development	0	5,000	140,169	145,169	0	3,000	0	3,000	0	0	0	19,033	19,033	167,202
Environmental Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	32,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	32,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Jaman South District - Drobo	7,947,237	7,947,237	8,026,710
1_No Poverty	278,000	278,000	280,780
11_Sustainable Cities and Communities	619,823	619,823	626,021
13_Climate Action	32,000	32,000	32,320
16_Peace, Justice, and Strong Institutions	1,816,812	1,816,812	1,834,980
17_Partnerships for the Goals	13,000	13,000	13,130
2_Zero Hunger	1,652,621	1,652,621	1,669,147
3_Good Health and Well-Being	765,034	765,034	772,685
4_ Quality Education	750,792	750,792	758,300
5_Gender Equality	8,000	8,000	8,080
6_Clean Water and Sanitation	832,445	832,445	840,769
8_ Decent Work and Economic Growth	167,202	167,202	168,874
9_Industry, Innovation, and Infrastructure	1,011,510	1,011,510	1,021,625
<b>Grand Total</b>	0	0	0
	7,947,237	7,947,237	8,026,710



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	0	0	0	8,080,237	8,080,237	8,161,040
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,686,605</b>	<b>6,686,605</b>	<b>6,753,471</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,104,019	2,104,019	2,125,059
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,557,369	3,557,369	3,592,942
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	930,218	930,218	939,520
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536,294</b>	<b>536,294</b>	<b>541,657</b>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	536,294	536,294	541,657
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	164,000	164,000	165,640
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
910601 - Social intervention programmes	0	0	0	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	0	0	0	8,000	8,000	8,080
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,416</b>	<b>115,416</b>	<b>116,570</b>
910807 - Support to traditional authorities	0	0	0	55,416	55,416	55,970
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,923</b>	<b>84,923</b>	<b>85,772</b>
911002 - Land use and Spatial planning	0	0	0	34,923	34,923	35,272
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
911303 - Revenue collection and management	0	0	0	42,000	42,000	42,420
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	13,130

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	120,000	120,000	121,200
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
<b>Grand Total</b>	0	0	0	8,080,237	8,080,237	8,161,040

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman South District - Drobo	8,183,737	8,184,772	8,265,575
	103,500	104,535	104,535
	103,500	104,535	104,535
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,104,019</b>	<b>2,104,019</b>	<b>2,125,059</b>
	133,000	133,000	134,330
	688,057	688,057	694,937
	295,000	295,000	297,950
	764,635	764,635	772,281
	223,327	223,327	225,560
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,557,369</b>	<b>3,557,369</b>	<b>3,592,942</b>
	229,904	229,904	232,203
	125,000	125,000	126,250
	891,502	891,502	900,417
	818,997	818,997	827,187
	1,491,966	1,491,966	1,506,885
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>930,218</b>	<b>930,218</b>	<b>939,520</b>
	100,000	100,000	101,000
	80,000	80,000	80,800
	507,718	507,718	512,795
	242,500	242,500	244,925
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>536,294</b>	<b>536,294</b>	<b>541,657</b>
	10,000	10,000	10,100
	138,541	138,541	139,926
	387,753	387,753	391,631
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
	39,000	39,000	39,390
	125,000	125,000	126,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910601 - Social intervention programmes</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>910602 - Gender empowerment and mainstreaming</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080

**Expenditure by Operation and Source of Funding***In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	55,416	55,416	55,970
	55,416	55,416	55,970
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
911002 - Land use and Spatial planning	34,923	34,923	35,272
	20,000	20,000	20,200
	14,923	14,923	15,072
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	42,000	42,000	42,420
	32,000	32,000	32,320
	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	13,000	13,000	13,130
	10,000	10,000	10,100
	3,000	3,000	3,030
911803 - Staff Training and skills development	120,000	120,000	121,200
	50,000	50,000	50,500
	30,000	30,000	30,300
	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,183,737</b>	<b>8,184,772</b>	<b>8,265,575</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Jaman South District - Drobo</b>	<b>8,183,737</b>	<b>8,184,772</b>	<b>8,265,575</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,920,312</b>	<b>1,921,347</b>	<b>1,939,515</b>
	876,749	877,784	885,517
	345,000	345,000	348,450
	668,563	668,563	675,248
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>146,000</b>	<b>146,000</b>	<b>147,460</b>
	30,000	30,000	30,300
	20,000	20,000	20,200
	56,000	56,000	56,560
	30,000	30,000	30,300
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>105,923</b>	<b>105,923</b>	<b>106,982</b>
	40,000	40,000	40,400
	18,000	18,000	18,180
	3,000	3,000	3,030
	70,000	70,000	70,700
<b>70360 Public order and safety n.e.c</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
	14,923	14,923	15,072
	2,000	2,000	2,020
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>167,202</b>	<b>167,202</b>	<b>168,874</b>
	30,000	30,000	30,300
	3,000	3,000	3,030
	145,169	145,169	146,621
<b>70421 Agriculture cs</b>	<b>1,652,621</b>	<b>1,652,621</b>	<b>1,669,147</b>
	19,033	19,033	19,223
	30,000	30,000	30,300
	13,000	13,000	13,130
	248,541	248,541	251,026
<b>70451 Road transport</b>	<b>513,900</b>	<b>513,900</b>	<b>519,039</b>
	1,361,080	1,361,080	1,374,691
	30,000	30,000	30,300
	3,000	3,000	3,030
	80,000	80,000	80,800
	158,400	158,400	159,984
<b>70610 Housing development</b>	<b>1,011,510</b>	<b>1,011,510</b>	<b>1,021,625</b>
	242,500	242,500	244,925
	20,000	20,000	20,200
	15,808	15,808	15,966
	255,355	255,355	257,908
	720,348	720,348	727,551



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Jaman South District - Drobo	8,183,737	8,184,772	8,265,575
<b>70111</b> Exec. & leg. Organs (cs)	1,920,312	1,921,347	1,939,515
<b>70112</b> Financial & fiscal affairs (CS)	146,000	146,000	147,460
<b>70133</b> Overall planning & statistical services (CS)	105,923	105,923	106,982
<b>70360</b> Public order and safety n.e.c	32,000	32,000	32,320
<b>70411</b> General Commercial & economic affairs (CS)	167,202	167,202	168,874
<b>70421</b> Agriculture cs	1,652,621	1,652,621	1,669,147
<b>70451</b> Road transport	513,900	513,900	519,039
<b>70610</b> Housing development	1,011,510	1,011,510	1,021,625
<b>70620</b> Community Development	286,000	286,000	288,860
<b>70630</b> Water supply	378,541	378,541	382,326
<b>70721</b> General Medical services (IS)	762,034	762,034	769,655
<b>70740</b> Public health services	453,904	453,904	458,443
<b>70980</b> Education n.e.c	750,792	750,792	758,300
<b>71090</b> Social protection n.e.c.	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0
	8,183,737	8,184,772	8,265,575