



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**JAMAN SOUTH MUNICIPAL ASSEMBLY**

On Friday, October 28, 2022, a resolution was passed by the General Assembly of Jaman South Municipal Assembly for the approval of the 2023 Program Based Composite Budget for the 2023 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 |
| GHC4,323,090.00           | GHC3,887,001.00    | GHC3,691,911.00     |

Total Budget GHC11,902,002.00



AYAMBIRE AKADITI  
(MUNICIPAL CO-ORD. DIRECTOR)



ANDREWS BEDIAKO  
(HON. MUNICIPAL CHIEF EXECUTIVE)

# TABLE OF CONTENTS

|   |                                     |
|---|-------------------------------------|
| <b>PART A: STRATEGIC OVERVIEW .....</b>                                     | <b>4</b>                            |
| Establishment of the Municipality.....                                      | 4                                   |
| Population .....  | 4                                   |
| Vision of the Assembly.....   | 4                                   |
| Mission of the Assembly .....   | 4                                   |
| Goal of The Assembly.....   | 5                                   |
| Core Functions of the Assembly .....  | 5                                   |
| The Municipal Economy.....  | 6                                   |
| KEY ISSUES/CHALLENGES.....  | 9                                   |
| SUMMARY OF KEY ACHIEVEMENTS IN 2022 .....                                   | 11                                  |
| REVENUE AND EXPENDITURE PERFORMANCE .....                                   | 18                                  |
| 1.    NMTDF POLICY OBJECTIVES.....  | 24                                  |
| 2.    POLICY OUTCOME INDICATORS AND TARGETS.....                            | 25                                  |
| 3.    REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023 ..... | 27                                  |
| <b>PART B: BUDGET PROGRAMME SUMMARY.....</b>                                | <b>28</b>                           |
| <b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>                     | <b>28</b>                           |
| <b>PROGRAMME 2: SOCIAL SERVICES DELIVERY .....</b>                          | <b>43</b>                           |
| <b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND .....</b>                       | <b>57</b>                           |
| <b>MANAGEMENT .....</b>   | <b>57</b>                           |
| <b>PROGRAMME 4: ECONOMIC DEVELOPMENT .....</b>                              | <b>64</b>                           |
| <b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....</b>                          | <b>72</b>                           |
| <b>PART C: FINANCIAL INFORMATION .....</b>                                  | <b>76</b>                           |
| <b>PART D: PROJECT IMPLEMENTATION PLAN (PIP) ...</b>                        | <b>Error! Bookmark not defined.</b> |

## **PART A: STRATEGIC OVERVIEW**

### **Establishment of the Municipality**

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

### **Population**

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%.

### **Vision of the Assembly**

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.

### **Mission of the Assembly**

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

## **Goal of The Assembly**

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.

## **Core Functions of the Assembly**

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.

## **The Municipal Economy**

**(a) Agriculture:** Agriculture is the mainstay of the local economy; employing more than half of the economically active population (labour force). Overall, about 82% households in the Municipality are into agriculture as a full time means of livelihood. It is a universal household business in the Municipality. Farming in the Municipality is largely carried out on small scale basis. The average cultivated land ranges between 3.5-4.1 acres for all food crops, 2-50 for plantation crops such as cashew, citrus, oil palm and others.

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

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

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

**(d) Health:** The formal health system in the municipality consist of one (1) Municipal Hospital (CHAG), seven (7) Health Centers, five (5) Clinics, twelve (12) CHPS Compounds and no Community Nutrition Centers. There are also two (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 i.e 197 Public and 95 Private. This comprises of 106 Kindergartens, 106 Primary and 74 Junior High Schools located in eight (8) educational circuits. The municipality also has 6 Senior High Schools and a private Vocational Training school. The municipality does not have proper education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

**(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 boost commerce in the District with GCB offering Visa and ATM services. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks operate in the Drobo/Japekrom area.

Most communities in the 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 Forty (240) boreholes of which one hundred and seventy-four (174) are functional. There are also seven (7) Small Towns Water Systems but out of these, six (6) are functional. About 84% of the total population have access to good drinking water.

The Municipality has about 7,622 households' latrines, eleven (11) public toilet facilities. About 46.2% of the total population has decent toilet facilities. Even though it has increased from 60.73% in 2018 but the coverage is not encouraging and therefore the Municipality needs to strengthen provision of sanitation facilities.

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

**(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.

## **KEY ISSUES/CHALLENGES**

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

### **1. MANAGEMENT AND ADMINISTRATION**

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

### **2. SOCIAL SERVICES DELIVERY**

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

### **3. INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

### **4. ECONOMIC DEVELOPMENT**

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

## **5. ENVIRONMENTAL MANAGEMENT**

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

## SUMMARY OF KEY ACHIEVEMENTS IN 2022

|                |  |
|----------------|--|
| PROJECT        | 1NO. 2-STOREY POLICE STATION CONSTRUCTED |
| SOURCE OF FUND | DACF-RFG                                 |
| LOCATION       | DROBO                                    |



|                       |                               |
|-----------------------|-------------------------------|
| <b>PROJECT NAME</b>   | <b>3N0. BOREHOLES DRILLED</b> |
| <b>SOURCE OF FUND</b> | <b>DACF-RFG</b>               |
| <b>LOCATION</b>       | <b>SEBRENI, BAATEA, ATUNA</b> |



|                       |                                     |
|-----------------------|-------------------------------------|
| <b>PROJECT</b>        | <b>RESHAPED ROADS</b>               |
| <b>SOURCE OF FUND</b> | <b>IGF/DACF</b>                     |
| <b>LOCATION</b>       | <b>ABIRIKASU-ATUNA-KWAMEPRAKROM</b> |

**BEFORE**



**AFTER**



|                       |                                  |
|-----------------------|----------------------------------|
| <b>PROJECT</b>        | <b>CONSTRUCTION OF MEAT SHOP</b> |
| <b>SOURCE OF FUND</b> | <b>DACF</b>                      |
| <b>LOCATION</b>       | <b>JAPEKROM</b>                  |

**OUTSIDE**



**INSIDE**



|                       |                                   |
|-----------------------|-----------------------------------|
| <b>PROJECT</b>        | <b>REHABILITATED SPRING WATER</b> |
| <b>SOURCE OF FUND</b> | <b>IGF</b>                        |
| <b>LOCATION</b>       | <b>DROBO</b>                      |



|                       |   |
|-----------------------|---|
| <b>PROJECT</b>        | <b>HAND PUMP CONSTRUCTED FOR BOREHOLE</b> |
| <b>SOURCE OF FUND</b> | <b>DACF-RFG</b>                           |
| <b>LOCATION</b>       | <b>BREDI</b>                              |





|                       |                                  |
|-----------------------|----------------------------------|
| <b>PROJECT</b>        | <b>CHPS COMPOUND CONSTRUCTED</b> |
| <b>SOURCE OF FUND</b> | <b>DACF</b>                      |
| <b>LOCATION</b>       | <b>KOFIKO</b>                    |



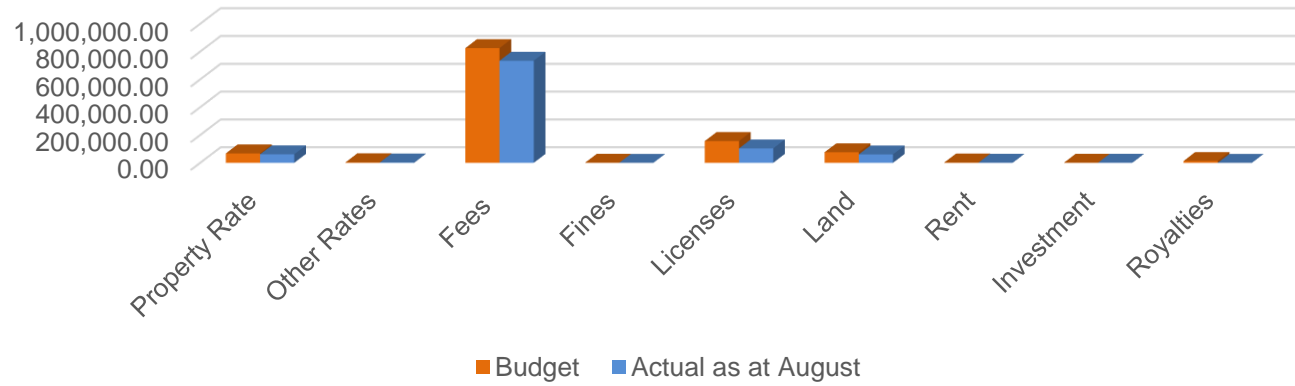
## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Table 1:

| REVENUE PERFORMANCE - IGF ONLY |                   |                   |                   |                   |                     |                     |                            |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|----------------------------|
| ITEM                           | 2020              |                   | 2021              |                   | 2022                |                     | % Performance at Aug, 2022 |
|                                | Budget            | Actual            | Budget            | Actual            | Budget              | Actual as at August |                            |
| Property Rate                  | 26,376.25         | 35,028.30         | 43,712.09         | 38,698.22         | 67,741.50           | 61,030.26           | 6.33%                      |
| Other Rates                    | 3,000.00          | 1,810.00          | 3,000.00          | 2,110.00          | 3,700.00            | 2,350.00            | 0.24%                      |
| Fees                           | 553,382.00        | 429,442.81        | 538,434.28        | 316,595.00        | 825,048.57          | 733,941.50          | 76.18%                     |
| Fines                          | 2,000.00          | 940.00            | 1,500.00          | 800.00            | 585.00              | 170.00              | 0.02%                      |
| Licenses                       | 146,856.60        | 173,430.00        | 155,470.20        | 153,208.00        | 156,713.96          | 103,778.04          | 10.8%                      |
| Land                           | 53,785.60         | 79,457.86         | 47,232.00         | 61,513.35         | 75,746.00           | 60,095.96           | 6.2%                       |
| Rent                           | 8,580.00          | 8,660.00          | 8,160.00          | 1,480.00          | 2,121.60            | 1,040.00            | 0.1%                       |
| Investment                     | 660.00            | 368.00            | 660.00            | 0.00              | 651.00              | 970.00              | 0.1%                       |
| Miscellaneous                  | 20,398.15         | 86,680.00         | 14,782.43         | 134,860.93        | -                   | -                   | -                          |
| <b>Sub-Total</b>               | <b>815,038.60</b> | <b>815,816.97</b> | <b>812,951.00</b> | <b>709,265.50</b> | <b>1,132,307.63</b> | <b>963,375.76</b>   | <b>100%</b>                |
| Royalties                      | 20,000.00         | 7,000.00          | 20,000.00         | 21,600.00         | 13,000.00           | 0.00                | 0.00%                      |
| <b>Total</b>                   | <b>835,038.60</b> | <b>822,816.97</b> | <b>832,951.00</b> | <b>730,865.50</b> | <b>1,145,307.63</b> | <b>963,375.76</b>   | <b>100%</b>                |

### IGF PERFORMANCE AS AT AUGUST, 2022

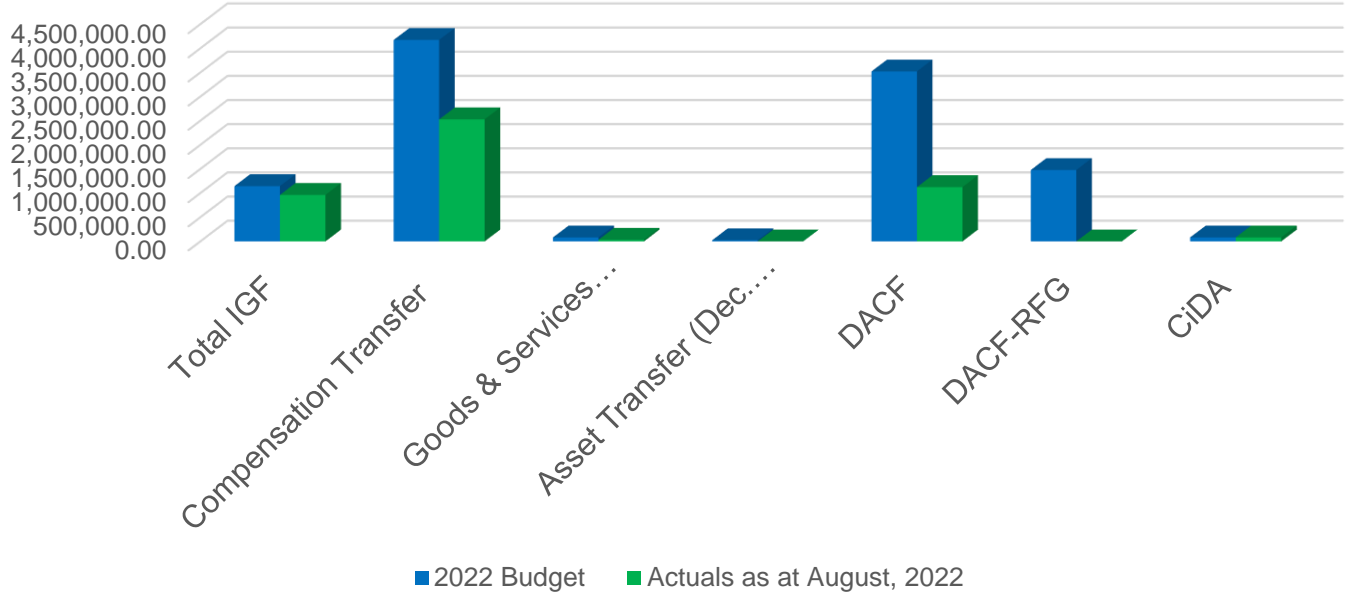


## REVENUE – ALL SOURCES

Table 2:

|                                | <b>2020</b>          | <b>Actual as</b>    | <b>2021</b>          | <b>Actual as</b>    | <b>2022</b>          | <b>Actuals as at</b> | <b>% as</b>  |
|--------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|--------------|
|                                | <b>Budget</b>        | <b>at 31st</b>      | <b>Budget</b>        | <b>at 31st</b>      | <b>Budget</b>        | <b>August, 2022</b>  | <b>at</b>    |
|                                |                      | <b>Dec, 2020</b>    |                      | <b>Dec, 2021</b>    |                      |                      | <b>Aug</b>   |
| Total IGF                      | 835,038.60           | 822,816.97          | 832,951.00           | 730,865.50          | 1,145,307.63         | 963,375.76           | 20.3%        |
| Compensation Transfer          | 3,530,579.18         | 3,662,170.59        | 3,823,761.84         | 3,793,761.84        | 4,173,138.55         | 2,529,174.88         | 53.4%        |
| Goods & Services (Dec. Dept's) | 81,812.87            | 64,181.38           | 148,743.06           | 59,902.06           | 81,981.84            | 34,065.80            | 0.7%         |
| Asset Transfer (Dec. Dept's)   | 0.00                 | 0.00                | 0.00                 | 0.00                | 25,180.00            | 0.00                 | 0%           |
| DACF                           | 4,238,822.04         | 3,819,116.44        | 2,962,822.00         | 1,433,833.23        | 3,520,811.34         | 1,125,513.78         | 23.8%        |
| DACF-RFG                       | 1,357,055.95         | 591,245.38          | 2,106,363.41         | 1,600,523.07        | 1,478,599.19         | 0.00                 | 0%           |
| CiDA                           | 200,000.00           | 177,294.96          | 120,484.00           | 77,695.32           | 82,716.00            | 82,716.05            | 1.7%         |
| Donor - MP                     | 50,000.00            | 46,300.22           | 50,000.00            | 20,000.00           | -                    | -                    | -            |
| <b>TOTAL</b>                   | <b>10,293,308.64</b> | <b>9,183,125.94</b> | <b>10,045,125.31</b> | <b>7,716,581.02</b> | <b>10,507,734.55</b> | <b>4,734,846.27</b>  | <b>45.1%</b> |

**REVENUE PERFORMANCE AS AT AUGUST, 2022 - ALL SOURCES**

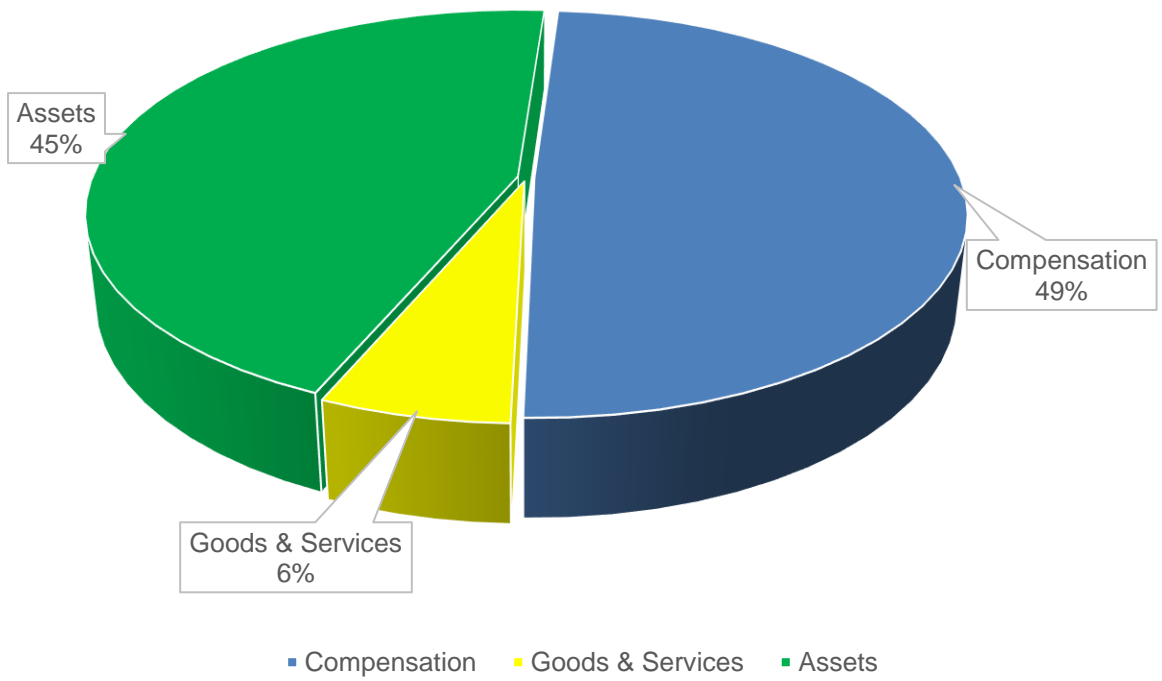


## EXPENDITURE – ALL SOURCES

Table 3:

|                  | Budget<br>2020       | Actuals at 31st<br>Dec, 2020 | Budget<br>2021       | Actuals at 31st<br>Dec, 2021 | Budget<br>2022       | Actuals as at<br>Aug, 2022 | %<br>As at Aug |
|------------------|----------------------|------------------------------|----------------------|------------------------------|----------------------|----------------------------|----------------|
| Compensation     | 3,530,579.18         | 3,791,135.83                 | 3,965,761.84         | 3,906,218.21                 | 4,293,138.55         | 2,611,496.12               | 49.3%          |
| Goods & Services | 2,140,423.66         | 1,733,296.10                 | 2,031,568.65         | 1,118,995.51                 | 1,403,536.53         | 319,065.71                 | 6.0%           |
| Assets           | 4,622,305.80         | 4,308,117.06                 | 4,047,794.82         | 2,741,055.32                 | 4,811,059.47         | 2,366,843.05               | 44.7%          |
| <b>TOTAL</b>     | <b>10,293,308.64</b> | <b>9,832,548.99</b>          | <b>10,045,125.31</b> | <b>7,766,269.04</b>          | <b>10,507,734.55</b> | <b>5,297,404.88</b>        | <b>50.4%</b>   |

### EXPENDITURE ACTUALS AS AT AUGUST, 2022 - ALL SOURCES



## **1. NMTDF POLICY OBJECTIVES**

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

- Deepen political and administrative decentralization
- Enhance business enabling environment
- Enhance inclusive urbanization and capacity for settlement planning
- Improve efficiency and effectiveness of road transport infrastructure and service
- Improve transport and road safety
- Enhance capacity for high quality, timely and reliable data
- Eliminate gender disparities in education and ensure equal access to all levels
- Mobilize additional financial resources for development
- Achieve universal health coverage, include financial risk protection, access to equal health care delivery
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Improve human capital development and management





|  |                                    |    |    |     |      |     |       |     |     |     |     |
|--|------------------------------------|----|----|-----|------|-----|-------|-----|-----|-----|-----|
| Increased vulnerability support for PWDs | N0. Of PWDs supported              |    |    |     |      | 300 | 98    | 250 | 250 | 250 | 250 |
| Improved IGF Mobilization                | N0. Of Prepared and Approved RIAP  | 1  | 1  | 1   | 1    | 1   | 1     | 1   | 1   | 1   | 1   |
|  | N0. Of Reports prepared and signed | 4  | 4  | 4   | 4    | 4   | 2     | 4   | 4   | 4   | 4   |
|  | % Growth in IGF mobilization       | 5% | 7% | 15% | 9.7% | 15% | 12.6% | 17% | 17% | 20% | 20% |

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

| 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                         | 2,449,880.00        |
| Goods and Services                   | 1,956,113.00        |
| Capex                                | 0.00                |
| <b>TOTAL</b>                         | <b>4,405,993.00</b> |

# **PROGRAMME 1: Management and Administration**

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

### **1. Budget Sub-Programme Objective**

The objective of General Administration is to provide the requisite managerial skills, 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.

### **2. 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 Fifty-One (51). 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-<sup>RF</sup>G. The challenges faced include untimely release of funds, inadequate logistical support for effective functionality of units, lack of control over budgetary allocation and political interference.

### 3. Budget Sub-Programme Results Statement

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

**Table 4: Budget Sub-Programme Results Statement**

| Main Outputs                       | Output Indicator  | Past Year | Current Year   | Projections      |                      |                      |                      |
|------------------------------------|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|                                    |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| General Assembly meetings conveyed | No. of General Assembly meetings held, Attendance list and minutes signed | 3         | 2              | 3                | 3                    | 3                    | 3                    |
| Management meetings organized      | No. of Management meetings held   | 6         | 3              | 6                | 6                    | 6                    | 6                    |
| Staff Durbar organized             | No. of occurrence   | 1         | -              | 1                | 1                    | 1                    | 1                    |
| Radio Room operations ensured      | No. of messages received  | 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   | 42        | 53             | 61               | 70                   | 75                   | 80                   |
|                                    | No. of Assets in bad condition  | 28        | 32             | 18               | 15                   | 15                   | 12                   |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 5: Budget Sub-Programme Operations and Projects**

| 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                      |          |

# **PROGRAMME 1: Management and Administration**

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

### **1. 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.

### **2. Budget Sub-Programme Description**

The sub-program sees to the day-to-day financial administration of the assembly. .by implementing laws embodied in the Public Financial Management Act (PFM Act, 921) 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-Seven (37) which comprises Twenty-Eight (28) from the Revenue Unit and Nine (9) 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

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

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



**Table 6: Budget Sub-Programme Results Statement**

| Main Outputs                                    | Output Indicator                   | Past Year   | Current Year  | Projections   |   |   |   |
|---|------------------------------------|---|---|---|---|---|---|
|   |                                    | 2021  | 2022 as at Aug  | Budget Year 2023                                      | Indicative Year 2024                                  | Indicative Year 2025                                  | Indicative Year 2026                                  |
| Revenue Improvement strategies adopted          | Number of prepared and signed RIAP | 1   | 1   | 1   | 1   | 1   | 1   |
| Functionality of Audit Committee                | NO. Of meetings held               | 3   | 1   | 3   | 3   | 3   | 3   |
|   | % 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 | NO. Of occurrence in every quarter | 1   | 1   | 1   | 1   | 1   | 1   |
| Training Accounting                             | No. in a year                      | 1   | 1   | 2   | 2   | 2   | 2   |

|                                    |               |   |  |  |   |   |  |
|------------------------------------|---------------|---|--|--|---|---|--|
| class and<br>Revenue<br>Collectors | Dates trained | 30 <sup>th</sup> April<br>& 30 <sup>th</sup><br>Sept. | 30 <sup>th</sup> April<br>& 30 <sup>th</sup><br>Sept | 30 <sup>th</sup> April<br>& 30 <sup>th</sup><br>Sept | 30 <sup>th</sup> April &<br>30 <sup>th</sup> Sept | 30 <sup>th</sup> April &<br>30 <sup>th</sup> Sept | 30 <sup>th</sup> April<br>& 30 <sup>th</sup><br>Sept |
|------------------------------------|---------------|---|--|--|---|---|--|

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 7: Budget Sub-Programme Operations and Projects**

| Operations                            | Projects |
|---------------------------------------|----------|
| Revenue collection and management     |          |
| Administrative and technical meetings |          |

# **PROGRAMME 1: Management and Administration**

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

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

The staff strength of the HR 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>RFG</sup> and GoG.

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

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

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

**Table 8: Budget Sub-Programme Results Statement**

| Main Outputs                              | Output Indicator   | Past Years | Current Year   | Projections      |                      |                      |                      |
|---|--|------------|----------------|------------------|----------------------|----------------------|----------------------|
|   |  | 2021       | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Collation of appraisal forms              | No. of forms collated                                      | 194        | 196            | 220              | 240                  | 260                  | 300                  |
| Training program for staff                | No. of Training programmes                                 | 4          | 2              | 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         | 3              | 5                | 4                    | 6                    | 8                    |
| 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          | 6              | 10               | 10                   | 10                   | 10                   |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 9: Budget Sub-Programme Operations and Projects**

| Operations                      | Projects |
|---------------------------------|----------|
| Manpower and skills development |          |

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

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

#### **1. 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

#### **2. 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 10: Budget Sub-Programme Results Statement**

| Main Outputs                                   | Output Indicator                      | Past Year                  | Current year               | Projections                |                            |                            |                            |
|--|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  |                                       | 2021                       | 2022 as at Aug             | Budget Year 2023           | Indicative Year 2024       | Indicative Year 2025       | Indicative Year 2026       |
| 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                      | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| 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               | NO. Of surveys participated           | 1                          | -                          | 2                          | 2                          | 2                          | 2                          |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 11: Budget Sub-Programme Operations and Projects**

| Operations                              | Projects |
|---|----------|
| Plan and Budget preparation             |          |
| Co-ordination and Harmonization of data |          |



# **PROGRAMME 1: Management and Administration**

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

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

**Table 12: Budget Sub-Programme Results Statement**

| Main Outputs                                 | Output Indicator                               | Past Years | Current Year   | Projections      |                      |                      |                      |
|--|--|------------|----------------|------------------|----------------------|----------------------|----------------------|
|  |  | 2021       | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held       | 2          | 2              | 3                | 3                    | 3                    | 3                    |
|  | Number of statutory sub-committee meeting held | 2          | 2              | 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                    |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 13: Budget Sub-Programme Operations and Projects**

| Operations        | Projects |
|-------------------|----------|
| Protocol Services |          |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

| SOCIAL SERVICES DELIVERY |                     |
|--------------------------|---------------------|
| Compensation             | 797,828.00          |
| Goods and Services       | 691,832.00          |
| Capex                    | 2,265,047.00        |
| <b>TOTAL</b>             | <b>3,754,707.00</b> |

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

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

The major services undertaken that are delivered are listed below

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

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

The Education Directorate has a total staff strength of One Thousand, 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 14: Budget Sub-Programme Results Statement**

| Main Outputs              | Output Indicator                | Past Year | Current Year   | Projections      |                      |                      |                      |
|---------------------------|---------------------------------|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|                           |                                 | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Report writing            | NO. Of quarterly reports        | 4         | 3              | 4                | 4                    | 4                    | 4                    |
|                           | NO. Of annual reports           | 1         | -              | 1                | 1                    | 1                    | 1                    |
| Distribution of logistics | Logistical supplies distributed | 2         | 2              | 3                | 3                    | 3                    | 3                    |
|                           | No. of Mock Exams organized     | 1         | 0              | 1                | 1                    | 1                    | 1                    |

| Main Outputs                         | Output Indicator                                  | Past Year | Current Year   | Projections      |                      |                      |                      |
|--------------------------------------|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|                                      |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Improvement in educational standards | % Passed  | 80%       | 0%             | 90%              | 95%                  | 100%                 | 100%                 |
| Supervision of Teachers              | Teachers' attendance register                     | 1         | 1              | 1                | 1                    | 1                    | 1                    |
|                                      | % of Teachers signed                              | 90%       | 80%            | 100%             | 100%                 | 100%                 | 100%                 |
| Participation in STMIE               | NO. of times funds are released for participation | -         | -              | 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

**Table 15: Budget Sub-Programme Operations and Projects**

| Operations  | Projects   |
|---|--|
| Internal management of the organization                                     | Construction of 1N0. 3-Unit Classroom Block at Adamsu  |
| Support to teaching and learning delivery                                   | Supply 1,000 Pieces of Dual Desks to Schools   |
| Official / National celebrations  | Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration                                 |
| Acquisition of moveable and immovable Asset                                 | Completion of 5N0. 3-Unit Classroom Block at Japekrom, Dodosuo, Katakyyiekrom, Zezera and Dwenem |
| Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets |  |

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

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor 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 one hundred and ninety-six (196).

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

### 3. Budget Sub-Programme Results Statement

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

**Table 16: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator        | Past Year | Current Year   | Projections      |                      |                      |                      |
|---|-------------------------|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|   |                         | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Training of staff on financial management             | Number of staff trained | 10        | 5              | 15               | 20                   | 30                   | 42                   |
| Disease control and surveillance activities conducted | % covered               | 85%       | 50%            | 92%              | 96%                  | 98%                  | 100%                 |



| Main Outputs                               | Output Indicator                                  | Past Year | Current Year   | Projections      |                      |                      |                      |
|--|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|  |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Submission of reports to region            | Quarterly reports                                 | 4         | 2              | 4                | 4                    | 4                    | 4                    |
|  | Mid-year reports                                  | 2         | 1              | 2                | 2                    | 2                    | 2                    |
|  | Annual reports                                    | 1         | -              | 1                | 1                    | 1                    | 1                    |
| Community engagements and Health Education | Monthly radio talk shows on health issues         | 12        | 8              | 12               | 12                   | 12                   | 12                   |
|  | Monthly community durbars and CHMC meetings       | 12        | 6              | 12               | 12                   | 12                   | 12                   |
| Capacity Building for staff                | Yearly orientation of newly posted staff          | 1         | 1              | 1                | 1                    | 1                    | 1                    |
|  | Quarterly refreshing training of staff on the job | 4         | 2              | 4                | 4                    | 4                    | 4                    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table17: Budget Sub-Programme Operations and Projects**

| 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                      | Construction 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**

#### **1. Budget Sub-Programme Objective**

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

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

#### **2. Budget Sub-Programme Description**

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

Some ideal activities undertaken are as follows:

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

The main unit staff strength is Twenty-Eight (28) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 18: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator                                    | Past Year | Current Year   | Projections      |                      |                      |                      |
|---|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|   |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Organize quarterly clean-up exercises                               | Number of clean-up exercises undertaken             | 4         | 3              | 3                | 3                    | 3                    | 3                    |
| Intensive medical screening of food vendors                         | % of food vendors screened medically                | 68        | 79             | 85               | 88                   | 90                   | 92                   |
| Prosecution of sanitary offenders at the Municipal Magistrate Court | Number of summons prepared                          | 5         | 3              | 3                | 3                    | 3                    | 3                    |
|   | Number of cases apprehended                         | 3         | 1              | 2                | 2                    | 2                    | 3                    |
| Dislodging of sludge from communal latrines                         | Number of times the communal latrines are dislodged | 1         | 1              | 2                | 2                    | 2                    | 3                    |

|  |  |    |    |    |    |    |    |
|--|--|----|----|----|----|----|----|
| Fumigation of vector breeding sites at the final disposal site           | Number of fumigation exercises carried out                           | 2  | 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  | 2  | 4  | 4  | 4  | 4  |
| Development of Annual Action plans and its implementation                | Submission of Annual Action Plan                                     | 1  | 1  | 1  | 1  | 1  | 1  |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 19: Budget Sub-Programme Operations and Projects**

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

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

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

#### **1. Budget Sub-Programme Objective**

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

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

**Table 20: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator  | Past Year | Current Year   | Projections      |                      |                      |                      |
|--|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|  |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Social enquiry reports for the Juvenile court              | No. of Social enquiry reports (SERs) written and signed                             | 8         | 5              | 10               | 10                   | 12                   | 15                   |
| Training programmes for PWD's to acquire employable skills | Attendance list of participants, payment vouchers and workshop reports              | 43        | 2              | 6                | 8                    | 10                   | 12                   |
| Supervision of cash-out to LEAP beneficiaries              | Signed LEAP cash-out payment vouchers, pictures taken and financial returns         | 6         | 2              | 6                | 6                    | 6                    | 6                    |
| Quarterly situational reports                              | Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken | 4         | 2              | 4                | 4                    | 4                    | 4                    |
| Annual reports on programmes                               | No. of signed reports   | 1         | -              | 1                | 1                    | 1                    | 1                    |

### 3. Budget Sub-Programme Operations and Projects

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

**Table 21: Budget Sub-Programme Operations and Projects**

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



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

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

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

### **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**

| <b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> |                     |
|---|---------------------|
| Compensation                                  | 560,758.00          |
| Goods and Services                            | 885,957.00          |
| Capex   | 1,286,821.00        |
| <b>TOTAL</b>                                  | <b>2,733,536.00</b> |

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

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

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

- The department has a staff strength of Six (6). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

### 3. Budget Sub-Programme Results Statement

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

**Table 22: Budget Sub-Programme Results Statement**

| Main Outputs                                      | Output Indicator   | Past Year | Current Year   | Projections      |                      |                      |                      |
|---|--|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|   |  | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Organizing planning education in communities      | No. of meetings held including invitation letters and signed minutes | 4         | 6              | 8                | 8                    | 8                    | 8                    |
| Preparation of Local Plans                        | No. of reports on prepared local plans and approved schemes.         | 3         | 4              | 6                | 6                    | 6                    | 6                    |
| Spatial and Technical Sub-Committee Meetings held | Minutes of meetings signed and filed                                 | 12        | 7              | 12               | 12                   | 12                   | 12                   |
| Administration of development control             | Reports on site visits   | 24        | 11             | 24               | 24                   | 24                   | 24                   |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 23: Budget Sub-Programme Operations and Projects**

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

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

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

### **1. Budget Sub-Programme Objective**

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

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

### **2. Budget Sub-Programme Description**

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

The Works Department has total strength of 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.

### 3. Budget Sub-Programme Results Statement

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

**Table 24: Budget Sub-Programme Results Statement**

| Main Outputs                                       | Output Indicator                   | Past Year | Current Year   | Projections      |                      |                      |                      |
|--|------------------------------------|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|  |                                    | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Projects Supervision                               | No. of projects Supervised         | 17        | 9              | 20               | 23                   | 27                   | 30                   |
| Preparation of Tender Documents                    | No. of Tender Documents Prepared   | 15        | 5              | 18               | 22                   | 25                   | 28                   |
| Preparation of Contract Documents                  | No. of Contract Documents Prepared | 8         | 5              | 10               | 13                   | 15                   | 15                   |
| Statutory meetings held                            | No. of Works Sub-C'ttee meetings   | 4         | 2              | 4                | 4                    | 4                    | 4                    |
|  | No. of Project Site meetings       | 8         | 5              | 8                | 8                    | 10                   | 12                   |
| Reports on Planned activities and Project Prepared | No. of Monthly reports             | 12        | 8              | 12               | 12                   | 12                   | 12                   |
|  | No. of Quarterly reports           | 4         | 2              | 4                | 4                    | 4                    | 4                    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 25: Budget Sub-Programme Operations and Projects**

| Operations  | Projects  |
|---|---|
| Internal management of the organization                     | Renovation of Hon. MCE and MCD's residence          |
| Maintenance, Refurbishment and Upgrading of existing Assets | Renovation of Hon. MCE, MCD and MBA's office        |
| Acquisition of moveable and immovable Assets                | Redevelopment of Drobo Town Park                    |
|   | Renovation of building for DVLA office              |
|   | Drilling 13N0. Boreholes fitted with Hand Pumps     |
|   | Maintenance of Feeder Roads                         |
|   | Construction of 20-Seater W.C Toilet at Kwamesekrom |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

| ECONOMIC DEVELOPMENT |                   |
|----------------------|-------------------|
| Compensation         | 514,624.00        |
| Goods and Services   | 285,099.00        |
| Capex                | 190,043.00        |
| <b>TOTAL</b>         | <b>989,766.00</b> |



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

Key activities undertaken include:

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicator   | Past Year | Current Year   | Projections      |                      |                      |                      |
|---|--|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|   |  | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Micro and small entrepreneurs provided with business development skills training. | N0. Of Micro and Small Entrepreneurs provided with business development skills training. | 68        | 42             | 80               | 85                   | 90                   | 95                   |
| New businesses created  | Number of new businesses created   | 22        | 14             | 30               | 30                   | 40                   | 50                   |
| Provision of advisory and counselling services to MSEs                            | Number of MSEs counselled  | 120       | 40             | 200              | 220                  | 240                  | 280                  |
| MSEs growth measured  | Number of MSEs graduated from survival to normal and rapid growth                        | 28        | 18             | 40               | 50                   | 60                   | 65                   |

| Main Outputs  | Output Indicator  | Past Year | Current Year   | Projections      |                      |                      |                      |
|---|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|   |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Local business Associations supported with business development training. | Number of LBAs supported with training                                      | 5         | 2              | 50               | 60                   | 60                   | 80                   |
| MSEs sub-committee meetings held  | No. Of quarterly MSEs sub-committee meetings held                           | 4         | 2              | 4                | 4                    | 4                    | 4                    |
| MSEs assisted to access credit from financial institutions                | Number of MSEs that have accessed loan from the bank for business expansion | 3         | 34             | 45               | 50                   | 60                   | 65                   |
| Submission of Reports   | No. of quarterly reports  | 4         | 2              | 4                | 4                    | 4                    | 4                    |
|   | Annual report   | 1         | -              | 1                | 1                    | 1                    | 1                    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 27: Budget Sub-Programme Operations and Projects**

| Operations                                       | Projects                              |
|--|---------------------------------------|
| Internal management of the organization          | Construction of Market Sheds at Drobo |
| Promotion of small, medium and large enterprises |                                       |
|  |                                       |

# **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

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

The sub-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-two (22).

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

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicator   | Past Years                      |                                 | Budget Year 2023                       | Indicative Year 2024                   | Indicative Year 2025                   | Indicative Year 2026                   |
|--|--|---------------------------------|---------------------------------|--|--|--|--|
|  |  | 2021                            | 2022 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  | 1,250                           | 830                             | 1,505                                  | 2,507                                  | 3,510                                  | 3,600                                  |
| Set up 5 Innovation Platforms for yam, cassava, sorghum and rice                 | 2 IPs for cassava and 1 each for the others and 150 actors (120males and 30 females) involved.                                 | 90 farmers                      | 36 farmers                      | 150 farmers                            | 200 farmers                            | 350 farmers                            | 400 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). | 50 actors along the value chain | 50 actors along the value chain | 150 actors along the maize value chain | 300 actors along the maize value chain | 450 actors along the maize value chain | 470 actors along the maize value chain |

|  |  |               |             |               |               |               |               |
|--|--|---------------|-------------|---------------|---------------|---------------|---------------|
| Increase the adoption of improved technologies in maize, cassava, sorghum and rice | Field days' attendance covered 1,890 farmers ( 1,512 Males and 378 females). | 1,200 farmers | 400 farmers | 1,890 farmers | 2,040 farmers | 2,190 farmers | 2,250 farmers |
| Strengthen collaboration of civil society, private sector and NGOs in agriculture  | No. of organized participants  | 80            | 80          | 150           | 200           | 350           | 420           |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 29: Budget Sub-Programme Operations and Projects**

| Operations   | Projects |
|--|----------|
| Internal management of the organization                    |          |
| Official / National celebrations                           |          |
| Production and acquisition of improved agricultural inputs |          |

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

### EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

| ENVIRONMENTAL MANAGEMENT |                  |
|--------------------------|------------------|
| Compensation             | 0.00             |
| Goods and Services       | 18,000.00        |
| Capex                    | 0.00             |
| <b>TOTAL</b>             | <b>18,000.00</b> |



# **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

### **1. Budget Sub-Programme Objective**

The objectives of NADMO in Jaman South Municipality are:

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

### **2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Results Statement**

| Main Outputs                          | Output Indicator                        | Past Year | Current Year   | Projections      |                      |                      |                      |
|---------------------------------------|---|-----------|----------------|------------------|----------------------|----------------------|----------------------|
|                                       |   | 2021      | 2022 as at Aug | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Public Education campaign             | No. of Sensitization programs organized | 4         | 2              | 6                | 8                    | 8                    | 8                    |
| Adequate response to disaster victims | No. of quarterly relief Items provided  | 2         | 1              | 4                | 4                    | 4                    | 4                    |
| Training/Capacity Building            | Zonal Co-ordinators trained             | 2         | 1              | 2                | 2                    | 2                    | 2                    |
| Report Writing                        | Quarterly reports                       | 4         | 2              | 4                | 4                    | 4                    | 4                    |
|                                       | Annual reports                          | 1         | -              | 1                | 1                    | 1                    | 1                    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 31: Budget Sub-Programme Operations and Projects**

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

**PART C: FINANCIAL INFORMATION**

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

| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees  | 0                 | 4,323,090          |                          |             |
| 150101 Enhance business enabling environment  | 0                 | 208,043            |                          |             |
| 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion                    | 0                 | 18,000             |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 66,000             |                          |             |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv                    | 0                 | 658,400            |                          |             |
| 390202 11.2 Improve transport and road safety   | 0                 | 21,000             |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 1,809,736          |                          |             |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data                        | 0                 | 11,000             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 1,206,092          |                          |             |
| 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels                  | 0                 | 8,000              |                          |             |
| 520301 17.3 Mobilize addnal financial resources for dev.  | 11,902,002        | 0                  |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 986,234            |                          |             |
| 550201 2.1 End hunger and ensure access to sufficient food                                      | 0                 | 267,099            |                          |             |
| 570102 6.1 Achieve univ. and equit access to water  | 0                 | 60,000             |                          |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                 | 491,553            |                          |             |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.                                     | 0                 | 1,367,378          |                          |             |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                          | 0                 | 265,000            |                          |             |
| 640101 Improve human capital development and management   | 0                 | 135,378            |                          |             |
| <b>Grand Total ¢</b>  | <b>11,902,002</b> | <b>11,902,002</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <i>Revenue Item</i>   | <i>Projected<br/>2023</i> | <i>Approved and or<br/>Revised Budget<br/>2022</i> | <i>Actual<br/>Collection<br/>2022</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| <b>295 01 01 001 27</b>   |                           |  |                                       |                 |
| Central Administration, Administration (Assembly Office),                 | <b>11,902,001.78</b>      | <b>0.00</b>  | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. |                           |  |                                       |                 |
| <i>Output</i> 0001  |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  |                           |  |                                       |                 |
| 1412022 Property Rate   | 94,910.22                 | 0.00   | 0.00                                  | 0.00            |
| 1413002 Basic Rate  | 4,255.00                  | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0002  |                           |  |                                       |                 |
| <b>Property income [GFS]</b>  |                           |  |                                       |                 |
| 1412003 Stool Land Revenue  | 64,652.74                 | 0.00   | 0.00                                  | 0.00            |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS                             | 19,861.74                 | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>  |                           |  |                                       |                 |
| 1422159 Comm. Mast Permit   | 44,791.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422159 Comm. Mast Permit   | 40,955.00                 | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0003  |                           |  |                                       |                 |
| <b>Sales of goods and services</b>  |                           |  |                                       |                 |
| 1423001 Markets Tolls   | 962,491.09                | 0.00   | 0.00                                  | 0.00            |
| 1423002 Livestock / Kraals  | 80,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423004 Sale of Poultry   | 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                              | 79,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423010 Export of Commodities   | 619,970.47                | 0.00   | 0.00                                  | 0.00            |
| 1423011 Marriage Registration   | 100.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423014 Dislodging Fees   | 700.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423075 Boreholes Proceeds  | 600.00                    | 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   | 18,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423405 Processing and Storage  | 22,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423440 Religious Bodies Registration                                     | 500.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423452 Sale of Animals /Plant Produce                                    | 9,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423502 Service Charge  | 1,000.00                  | 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   | 72,020.62                 | 0.00   | 0.00                                  | 0.00            |
| <i>Output</i> 0004  |                           |  |                                       |                 |
| <b>Sales of goods and services</b>  |                           |  |                                       |                 |
| 1422001 Breweries/Distilleries  | 171,784.42                | 0.00   | 0.00                                  | 0.00            |
| 1422002 Herbalist License   | 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                                      | 2,000.00                  | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <i>Revenue Item</i>                      | <i>Projected<br/>2023</i>              | <i>Approved and or<br/>Revised Budget<br/>2022</i> | <i>Actual<br/>Collection<br/>2022</i> | <i>Variance</i> |      |
|--|--|--|---------------------------------------|-----------------|------|
| 1422006                                  | Corn / Rice / Flour Miller             | 1,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422007                                  | Liquor License                         | 1,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422009                                  | Bakers License                         | 500.00   | 0.00                                  | 0.00            | 0.00 |
| 1422010                                  | Bicycles/Tricycles/Motorcycles Dealers | 1,200.00   | 0.00                                  | 0.00            | 0.00 |
| 1422011                                  | Artisans                               | 27,000.00  | 0.00                                  | 0.00            | 0.00 |
| 1422012                                  | Kiosk License                          | 8,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422013                                  | Sand and Stone Dealers Licence         | 6,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422014                                  | Charcoal / Firewood Dealers            | 1,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422015                                  | Service/Filling Stations               | 8,500.00   | 0.00                                  | 0.00            | 0.00 |
| 1422017                                  | Hotel Services                         | 4,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422018                                  | Pharmacy / Chemical Sellers            | 7,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422019                                  | Timber Products                        | 4,000.00   | 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 |
| 1422033                                  | Stores                                 | 30,000.00  | 0.00                                  | 0.00            | 0.00 |
| 1422035                                  | District Weekly Lotto                  | 2,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422040                                  | Bill Boards/Outdoor Advert             | 3,500.00   | 0.00                                  | 0.00            | 0.00 |
| 1422044                                  | Financial Institutions                 | 25,000.00  | 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                        | 5,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422067                                  | Alcoholic and non Alcoholic beverages  | 1,000.00   | 0.00                                  | 0.00            | 0.00 |
| 1422128                                  | Telecommunication Companies            | 20,000.00  | 0.00                                  | 0.00            | 0.00 |
| 1422161                                  | Slaughter Licence (Private)            | 1,500.00   | 0.00                                  | 0.00            | 0.00 |
| 1422178                                  | Car Washing Bay Licence                | 3,884.42   | 0.00                                  | 0.00            | 0.00 |
| <b>Output 0005</b>                       |  |  |                                       |                 |      |
| <b>Property income [GFS]</b>             |  | 3,394.56   | 0.00                                  | 0.00            | 0.00 |
| 1415019                                  | Transit Quarters                       | 2,472.96   | 0.00                                  | 0.00            | 0.00 |
| 1415031                                  | Hiring of Facilities                   | 200.00   | 0.00                                  | 0.00            | 0.00 |
| 1415052                                  | Market and Stores Rental               | 721.60   | 0.00                                  | 0.00            | 0.00 |
| <b>Output 0006</b>                       |  |  |                                       |                 |      |
| <b>Fines, penalties, and forfeits</b>    |  | 585.00   | 0.00                                  | 0.00            | 0.00 |
| 1430010                                  | Penalty                                | 385.00   | 0.00                                  | 0.00            | 0.00 |
| 1430015                                  | Fines                                  | 200.00   | 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>                       |  |  |                                       |                 |      |
|  |  | 0.00   | 0.00                                  | 0.00            | 0.00 |
|  |  | 0.00   | 0.00                                  | 0.00            | 0.00 |
| <b>From foreign governments(Current)</b> |  | 10,561,991.85                                      | 0.00                                  | 0.00            | 0.00 |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b> |  | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1331001             | Central Government - GOG Paid Salaries       | 4,158,089.88              | 0.00   | 0.00                                  | 0.00            |
| 1331002             | DACF - Assembly                              | 3,020,811.34              | 0.00   | 0.00                                  | 0.00            |
| 1331003             | DACF - MP                                    | 350,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008             | Other Donors Support Transfers               | 659,098.63                | 0.00   | 0.00                                  | 0.00            |
| 1331009             | Goods and Services- Decentralised Department | 89,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331010             | DDF-Capacity Building Grant                  | 54,378.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011             | District Development Facility                | 2,230,614.00              | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>  |  | 11,902,001.78             | 0.00   | 0.00                                  | 0.00            |



## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <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                   | 11,902,002    | 11,945,233      | 12,021,022      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 4,405,994     | 4,430,493       | 4,450,054       |
|   | 0             | 0             | 0                   | 2,300,881     | 2,323,730       | 2,323,890       |
|   | 0             | 0             | 0                   | 994,589       | 996,239         | 1,004,535       |
|   | 0             | 0             | 0                   | 350,000       | 350,000         | 353,500         |
|   | 0             | 0             | 0                   | 606,146       | 606,146         | 612,208         |
|   | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
|   | 0             | 0             | 0                   | 54,378        | 54,378          | 54,922          |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 3,754,707     | 3,762,685       | 3,792,254       |
|   | 0             | 0             | 0                   | 809,828       | 817,806         | 817,926         |
|   | 0             | 0             | 0                   | 54,000        | 54,000          | 54,540          |
|   | 0             | 0             | 0                   | 1,300,308     | 1,300,308       | 1,313,311       |
|   | 0             | 0             | 0                   | 250,000       | 250,000         | 252,500         |
|   | 0             | 0             | 0                   | 1,340,571     | 1,340,571       | 1,353,977       |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 2,733,535     | 2,739,143       | 2,760,870       |
|   | 0             | 0             | 0                   | 606,758       | 612,365         | 612,825         |
|   | 0             | 0             | 0                   | 272,421       | 272,421         | 275,145         |
|   | 0             | 0             | 0                   | 654,357       | 654,357         | 660,900         |
|   | 0             | 0             | 0                   | 500,000       | 500,000         | 505,000         |
|   | 0             | 0             | 0                   | 700,000       | 700,000         | 707,000         |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 989,765       | 994,912         | 999,663         |
|   | 0             | 0             | 0                   | 529,624       | 534,770         | 534,920         |
|   | 0             | 0             | 0                   | 16,000        | 16,000          | 16,160          |
|   | 0             | 0             | 0                   | 195,000       | 195,000         | 196,950         |
|   | 0             | 0             | 0                   | 59,099        | 59,099          | 59,690          |
|   | 0             | 0             | 0                   | 190,043       | 190,043         | 191,943         |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
|   | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
|   | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 11,902,002    | 11,945,233      | 12,021,022      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                   | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| Jaman South District - Drobo              | 0      | 0      | 0            | 11,902,002 | 11,945,233 | 12,021,022 |
| <b>Management and Administration</b>      | 0      | 0      | 0            | 4,405,994  | 4,430,493  | 4,450,054  |
| <b>SP1: General Administration</b>        | 0      | 0      | 0            | 2,726,733  | 2,737,733  | 2,754,000  |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 1,099,997  | 1,110,997  | 1,110,997  |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 1,081,997  | 1,092,817  | 1,092,817  |
| 21110 Established Position                | 0      | 0      | 0            | 934,997    | 944,347    | 944,347    |
| 21111 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 107,000    | 108,070    | 108,070    |
| 21112 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 40,000     | 40,400     | 40,400     |
| 212 Social contributions [GFS]            | 0      | 0      | 0            | 18,000     | 18,180     | 18,180     |
| 21210 Actual social contributions [GFS]   | 0      | 0      | 0            | 18,000     | 18,180     | 18,180     |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 1,219,736  | 1,219,736  | 1,231,933  |
| 221 Use of goods and services             | 0      | 0      | 0            | 1,219,736  | 1,219,736  | 1,231,933  |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 188,000    | 188,000    | 189,880    |
| 22102 Utilities                           | 0      | 0      | 0            | 48,500     | 48,500     | 48,985     |
| 22104 Rentals                             | 0      | 0      | 0            | 48,000     | 48,000     | 48,480     |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 351,000    | 351,000    | 354,510    |
| 22106 Repairs - Maintenance               | 0      | 0      | 0            | 70,000     | 70,000     | 70,700     |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 59,000     | 59,000     | 59,590     |
| 22108 Consulting Services                 | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 22109 Special Services                    | 0      | 0      | 0            | 132,000    | 132,000    | 133,320    |
| 22111 Other Charges - Fees                | 0      | 0      | 0            | 2,000      | 2,000      | 2,020      |
| 22112 Emergency Services                  | 0      | 0      | 0            | 276,236    | 276,236    | 278,998    |
| <b>26 Grants</b>                          | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| 263 To other general government units     | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| 26321 Capital Transfers                   | 0      | 0      | 0            | 150,000    | 150,000    | 151,500    |
| <b>28 Other expense</b>                   | 0      | 0      | 0            | 257,000    | 257,000    | 259,570    |
| 282 Miscellaneous other expense           | 0      | 0      | 0            | 257,000    | 257,000    | 259,570    |
| 28210 General Expenses                    | 0      | 0      | 0            | 257,000    | 257,000    | 259,570    |
| <b>SP2: Finance and Audit</b>             | 0      | 0      | 0            | 854,164    | 862,256    | 862,706    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 809,164    | 817,256    | 817,256    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 809,164    | 817,256    | 817,256    |
| 21110 Established Position                | 0      | 0      | 0            | 809,164    | 817,256    | 817,256    |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 221 Use of goods and services             | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| 22112 Emergency Services                  | 0      | 0      | 0            | 45,000     | 45,000     | 45,450     |
| <b>SP3: Human Resource Management</b>     | 0      | 0      | 0            | 198,943    | 199,578    | 200,932    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 63,565     | 64,200     | 64,200     |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 63,565     | 64,200     | 64,200     |
| 21110 Established Position                | 0      | 0      | 0            | 63,565     | 64,200     | 64,200     |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 81,000     | 81,000     | 81,810     |
| 221 Use of goods and services             | 0      | 0      | 0            | 81,000     | 81,000     | 81,810     |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 4,000      | 4,000      | 4,040      |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 7,000      | 7,000      | 7,070      |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 70,000     | 70,000     | 70,700     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>26 Grants</b>  | 0      | 0      | 0            | 54,378    | 54,378    | 54,922    |
| 263 To other general government units                                     | 0      | 0      | 0            | 54,378    | 54,378    | 54,922    |
| 26321 Capital Transfers   | 0      | 0      | 0            | 54,378    | 54,378    | 54,922    |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 626,154   | 630,926   | 632,416   |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 477,154   | 481,926   | 481,926   |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 477,154   | 481,926   | 481,926   |
| 21110 Established Position  | 0      | 0      | 0            | 477,154   | 481,926   | 481,926   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 149,000   | 149,000   | 150,490   |
| 221 Use of goods and services   | 0      | 0      | 0            | 149,000   | 149,000   | 150,490   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22102 Utilities   | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22105 Travel - Transport  | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 22112 Emergency Services  | 0      | 0      | 0            | 108,000   | 108,000   | 109,080   |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 3,754,707 | 3,762,685 | 3,792,254 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 1,206,092 | 1,206,092 | 1,218,153 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 83,000    | 83,000    | 83,830    |
| 221 Use of goods and services   | 0      | 0      | 0            | 83,000    | 83,000    | 83,830    |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| 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            | 72,416    | 72,416    | 73,140    |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 72,416    | 72,416    | 73,140    |
| 28210 General Expenses  | 0      | 0      | 0            | 72,416    | 72,416    | 73,140    |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 1,050,676 | 1,050,676 | 1,061,183 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,050,676 | 1,050,676 | 1,061,183 |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 681,476   | 681,476   | 688,291   |
| 31131 Infrastructure Assets   | 0      | 0      | 0            | 369,200   | 369,200   | 372,892   |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 986,234   | 986,234   | 996,097   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 39,416    | 39,416    | 39,810    |
| 221 Use of goods and services   | 0      | 0      | 0            | 39,416    | 39,416    | 39,810    |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 13,000    | 13,000    | 13,130    |
| 22109 Special Services  | 0      | 0      | 0            | 6,416     | 6,416     | 6,480     |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 946,818   | 946,818   | 956,286   |
| 311 Fixed assets  | 0      | 0      | 0            | 946,818   | 946,818   | 956,286   |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 946,818   | 946,818   | 956,286   |
| <b>SP2.3 Environmental Health and sanitation Services</b>                 | 0      | 0      | 0            | 1,034,861 | 1,040,294 | 1,045,209 |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 543,308   | 548,741   | 548,741   |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 543,308   | 548,741   | 548,741   |
| 21110 Established Position  | 0      | 0      | 0            | 543,308   | 548,741   | 548,741   |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | 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            | 164,000   | 164,000   | 165,640   |
| 22103 General Cleaning                                 | 0      | 0      | 0            | 55,000    | 55,000    | 55,550    |
| 22112 Emergency Services                               | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 267,553   | 267,553   | 270,229   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 267,553   | 267,553   | 270,229   |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 31113 Other structures                                 | 0      | 0      | 0            | 237,553   | 237,553   | 239,929   |
| <b>SP2.5 Social Welfare and community services</b>     | 0      | 0      | 0            | 527,520   | 530,065   | 532,795   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 254,520   | 257,065   | 257,065   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 254,520   | 257,065   | 257,065   |
| 21110 Established Position                             | 0      | 0      | 0            | 254,520   | 257,065   | 257,065   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 205,000   | 205,000   | 207,050   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 205,000   | 205,000   | 207,050   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 174,000   | 174,000   | 175,740   |
| 22102 Utilities  | 0      | 0      | 0            | 600       | 600       | 606       |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 16,200    | 16,200    | 16,362    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 1,000     | 1,000     | 1,010     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22109 Special Services                                 | 0      | 0      | 0            | 10,200    | 10,200    | 10,302    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 68,000    | 68,000    | 68,680    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 68,000    | 68,000    | 68,680    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 68,000    | 68,000    | 68,680    |
| <b>Infrastructure Delivery and Management</b>          | 0      | 0      | 0            | 2,733,535 | 2,739,143 | 2,760,870 |
| <b>SP3.1 Roads and Transport services</b>              | 0      | 0      | 0            | 521,000   | 521,000   | 526,210   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 521,000   | 521,000   | 526,210   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 521,000   | 521,000   | 526,210   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 500,000   | 500,000   | 505,000   |
| <b>SP3.2 Physical and Spatial Planning Development</b> | 0      | 0      | 0            | 189,281   | 190,514   | 191,174   |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 123,281   | 124,514   | 124,514   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 123,281   | 124,514   | 124,514   |
| 21110 Established Position                             | 0      | 0      | 0            | 123,281   | 124,514   | 124,514   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 36,000    | 36,000    | 36,360    |
| 221 Use of goods and services                          | 0      | 0      | 0            | 36,000    | 36,000    | 36,360    |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 6,500     | 6,500     | 6,565     |
| 22102 Utilities  | 0      | 0      | 0            | 1,500     | 1,500     | 1,515     |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22109 Special Services                                 | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 2,023,254 | 2,027,629 | 2,043,487 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 437,477   | 441,851   | 441,851   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 437,477   | 441,851   | 441,851   |
| 21110 Established Position                                    | 0      | 0      | 0            | 437,477   | 441,851   | 441,851   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 298,957   | 298,957   | 301,946   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 298,957   | 298,957   | 301,946   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 250,957   | 250,957   | 253,466   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 45,000    | 45,000    | 45,450    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,286,821 | 1,286,821 | 1,299,689 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,286,821 | 1,286,821 | 1,299,689 |
| 31112 Nonresidential buildings                                | 0      | 0      | 0            | 790,000   | 790,000   | 797,900   |
| 31113 Other structures  | 0      | 0      | 0            | 406,821   | 406,821   | 410,889   |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| <b>Economic Development</b>                                   | 0      | 0      | 0            | 989,765   | 994,912   | 999,663   |
| <b>SP4.1 Agricultural Services and Management</b>             | 0      | 0      | 0            | 781,722   | 786,869   | 789,540   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 514,624   | 519,770   | 519,770   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 514,624   | 519,770   | 519,770   |
| 21110 Established Position                                    | 0      | 0      | 0            | 514,624   | 519,770   | 519,770   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 251,538   | 251,538   | 254,053   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 251,538   | 251,538   | 254,053   |
| 22102 Utilities   | 0      | 0      | 0            | 4,446     | 4,446     | 4,490     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 27,453    | 27,453    | 27,727    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 29,639    | 29,639    | 29,936    |
| 22109 Special Services  | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 22112 Emergency Services                                      | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| <b>26 Grants</b>  | 0      | 0      | 0            | 15,561    | 15,561    | 15,716    |
| 263 To other general government units                         | 0      | 0      | 0            | 15,561    | 15,561    | 15,716    |
| 26311 Re-Current  | 0      | 0      | 0            | 15,561    | 15,561    | 15,716    |
| <b>SP4.2 Trade, Tourism and Industrial Development</b>        | 0      | 0      | 0            | 208,043   | 208,043   | 210,123   |
| <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>28 Other expense</b>                                       | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 282 Miscellaneous other expense                               | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 28210 General Expenses  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 190,043   | 190,043   | 191,943   |
| 311 Fixed assets  | 0      | 0      | 0            | 190,043   | 190,043   | 191,943   |
| 31113 Other structures  | 0      | 0      | 0            | 190,043   | 190,043   | 191,943   |
| <b>Environmental Management</b>                               | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                  | <b>2021</b>   | <b>2022</b>   |                     | <b>2023</b>       | <b>2024</b>       | <b>2025</b>       |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>SP5.1 Disaster prevention and Management</b> | 0             | 0             | 0                   | 18,000            | 18,000            | 18,180            |
| <b>22 Use of goods and services</b>             | 0             | 0             | 0                   | 13,000            | 13,000            | 13,130            |
| 221 Use of goods and services                   | 0             | 0             | 0                   | 13,000            | 13,000            | 13,130            |
| 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             |
| 22107 Training - Seminars - Conferences         | 0             | 0             | 0                   | 5,000             | 5,000             | 5,050             |
| <b>26 Grants</b>                                | 0             | 0             | 0                   | 5,000             | 5,000             | 5,050             |
| 263 To other general government units           | 0             | 0             | 0                   | 5,000             | 5,000             | 5,050             |
| 26311 Re-Current                                | 0             | 0             | 0                   | 5,000             | 5,000             | 5,050             |
| <b>Grand Total</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>11,902,002</b> | <b>11,945,233</b> | <b>12,021,022</b> |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Central GOG and CF        |               |           |           | I G F        |               |         |           | FUNDS / OTHERS |            |        | Development Partner Funds |           |               | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex   | Total IGF | STATUTORY      | Capex ABFA | Others | Goods Service             | Capex     | Tot. External |             |
| Jaman South District - Drobo                 | 4,158,090                 | 1,946,936     | 1,262,876 | 7,367,901 | 165,000      | 926,589       | 248,421 | 1,340,010 | 0              | 0          | 0      | 713,477                   | 2,230,614 | 2,944,091     | 11,902,002  |
| Management and Administration                | 2,284,881                 | 972,146       | 0         | 3,257,027 | 165,000      | 829,589       | 0       | 994,589   | 0              | 0          | 0      | 154,378                   | 0         | 154,378       | 4,405,994   |
| Central Administration                       | 1,640,463                 | 926,146       | 0         | 2,566,610 | 165,000      | 783,589       | 0       | 948,589   | 0              | 0          | 0      | 100,000                   | 0         | 100,000       | 3,615,199   |
| Administration (Assembly Office)             | 1,640,463                 | 926,146       | 0         | 2,566,610 | 165,000      | 783,589       | 0       | 948,589   | 0              | 0          | 0      | 100,000                   | 0         | 100,000       | 3,615,199   |
| Finance                                      | 528,500                   | 0             | 0         | 528,500   | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 528,500     |
|  | 528,500                   | 0             | 0         | 528,500   | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 528,500     |
| Human Resource                               | 63,565                    | 38,000        | 0         | 101,565   | 0            | 43,000        | 0       | 43,000    | 0              | 0          | 0      | 54,378                    | 0         | 54,378        | 198,943     |
| Human Resource                               | 63,565                    | 38,000        | 0         | 101,565   | 0            | 43,000        | 0       | 43,000    | 0              | 0          | 0      | 54,378                    | 0         | 54,378        | 198,943     |
| Statistics                                   | 52,353                    | 8,000         | 0         | 60,353    | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 63,353      |
| Statistics                                   | 52,353                    | 8,000         | 0         | 60,353    | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 63,353      |
| Social Services Delivery                     | 797,828                   | 387,832       | 924,476   | 2,110,136 | 0            | 54,000        | 0       | 54,000    | 0              | 0          | 0      | 0                         | 1,340,571 | 1,340,571     | 3,754,707   |
| Education, Youth and Sports                  | 0                         | 127,416       | 681,476   | 808,892   | 0            | 28,000        | 0       | 28,000    | 0              | 0          | 0      | 0                         | 369,200   | 369,200       | 1,206,092   |
| Education                                    | 0                         | 127,416       | 681,476   | 808,892   | 0            | 28,000        | 0       | 28,000    | 0              | 0          | 0      | 0                         | 369,200   | 369,200       | 1,206,092   |
| Health                                       | 543,308                   | 240,416       | 243,000   | 1,026,724 | 0            | 23,000        | 0       | 23,000    | 0              | 0          | 0      | 0                         | 971,371   | 971,371       | 2,021,095   |
| Office of District Medical Officer of Health | 0                         | 36,416        | 213,000   | 249,416   | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 733,818   | 733,818       | 986,234     |
| Environmental Health Unit                    | 543,308                   | 204,000       | 30,000    | 777,308   | 0            | 20,000        | 0       | 20,000    | 0              | 0          | 0      | 0                         | 237,553   | 237,553       | 1,034,861   |
| Social Welfare & Community Development       | 254,520                   | 20,000        | 0         | 274,520   | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 527,520     |
| Office of Departmental Head                  | 254,520                   | 20,000        | 0         | 274,520   | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 527,520     |
| Infrastructure Delivery and Management       | 560,758                   | 361,957       | 338,400   | 1,261,114 | 0            | 24,000        | 248,421 | 272,421   | 0              | 0          | 0      | 500,000                   | 700,000   | 1,200,000     | 2,733,535   |
| Physical Planning                            | 123,281                   | 63,000        | 0         | 186,281   | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 189,281     |
| Office of Departmental Head                  | 123,281                   | 0             | 0         | 123,281   | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 123,281     |
| Town and Country Planning                    | 0                         | 63,000        | 0         | 63,000    | 0            | 3,000         | 0       | 3,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 66,000      |
| Works  | 437,477                   | 280,957       | 338,400   | 1,056,833 | 0            | 18,000        | 248,421 | 266,421   | 0              | 0          | 0      | 500,000                   | 700,000   | 1,200,000     | 2,523,254   |
| Office of Departmental Head                  | 437,477                   | 0             | 0         | 437,477   | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 437,477     |
| Public Works                                 | 0                         | 280,957       | 120,000   | 400,957   | 0            | 18,000        | 248,421 | 266,421   | 0              | 0          | 0      | 0                         | 700,000   | 700,000       | 1,367,378   |
| Water  | 0                         | 0             | 60,000    | 60,000    | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 60,000      |
| Feeder Roads                                 | 0                         | 0             | 158,400   | 158,400   | 0            | 0             | 0       | 0         | 0              | 0          | 0      | 500,000                   | 0         | 500,000       | 658,400     |

| SECTOR / MDA / MMDA         | Central GOG and CF        |               |       |           | I G F        |               |       | FUNDS / OTHERS |           |            |        | Development Partner Funds |         |         | Grand Total |               |
|-----------------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|---------|---------|-------------|---------------|
|                             | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF      | STATUTORY | Capex ABFA | Others | Goods                     | Service | Capex   |             | Tot. External |
| Urban Roads                 | 0                         | 18,000        | 0     | 18,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 0       | 0       | 0           | 21,000        |
|                             | 0                         | 18,000        | 0     | 18,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 0       | 0       | 0           | 21,000        |
| Economic Development        | 514,624                   | 210,000       | 0     | 724,624   | 0            | 16,000        | 0     | 16,000         | 0         | 0          | 0      | 59,099                    | 190,043 | 249,142 | 989,765     |               |
| Agriculture                 | 514,624                   | 195,000       | 0     | 709,624   | 0            | 13,000        | 0     | 13,000         | 0         | 0          | 0      | 59,099                    | 0       | 59,099  | 781,722     |               |
|                             | 514,624                   | 195,000       | 0     | 709,624   | 0            | 13,000        | 0     | 13,000         | 0         | 0          | 0      | 59,099                    | 0       | 59,099  | 781,722     |               |
| Trade, Industry and Tourism | 0                         | 15,000        | 0     | 15,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 190,043 | 190,043 | 208,043     |               |
| Office of Departmental Head | 0                         | 15,000        | 0     | 15,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 190,043 | 190,043 | 208,043     |               |
| Environmental Management    | 0                         | 15,000        | 0     | 15,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 0       | 0       | 18,000      |               |
| Disaster Prevention         | 0                         | 15,000        | 0     | 15,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 0       | 0       | 18,000      |               |
|                             | 0                         | 15,000        | 0     | 15,000    | 0            | 3,000         | 0     | 3,000          | 0         | 0          | 0      | 0                         | 0       | 0       | 18,000      |               |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     | <b>Amount (GH¢)</b>         |                |
|--|------------|---|-----|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |     |                             |                |
| Fund Type/Source                       | 11001      |   |     | <b>Total By Fund Source</b> |                |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |     | <b>1,640,463</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>1,640,463</b>            |                |
| Objective                              | 000000     | Compensation of Employees   |     | <b>1,640,463</b>            |                |
| Program                                | 92001      | Management and Administration   |     | <b>1,640,463</b>            |                |
| Sub-Program                            | 92001001   | SP1: General Administration   |     | <b>934,997</b>              |                |
| Operation                              | 000000     | 0.0   | 0.0 | 0.0                         | <b>934,997</b> |
| Wages and salaries [GFS]               |            |   |     | <b>934,997</b>              |                |
|  | 2111001    | Established Post  |     | <b>934,997</b>              |                |
| Sub-Program                            | 92001002   | SP2: Finance and Audit  |     | <b>280,664</b>              |                |
| Operation                              | 000000     | 0.0   | 0.0 | 0.0                         | <b>280,664</b> |
| Wages and salaries [GFS]               |            |   |     | <b>280,664</b>              |                |
|  | 2111001    | Established Post  |     | <b>280,664</b>              |                |
| Sub-Program                            | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                        |     | <b>424,802</b>              |                |
| Operation                              | 000000     | 0.0   | 0.0 | 0.0                         | <b>424,802</b> |
| Wages and salaries [GFS]               |            |   |     | <b>424,802</b>              |                |
|  | 2111001    | Established Post  |     | <b>424,802</b>              |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |   |                             |  |  |  |         |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |  |  |  |         |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> |  |  |  | 948,589 |
| 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>165,000</b> |
| Objective                              | 000000   | Compensation of Employees     |     |     |     |  | 165,000        |
| Program                                | 92001    | Management and Administration |     |     |     |  | 165,000        |
| Sub-Program                            | 92001001 | SP1: General Administration   |     |     |     |  | 165,000        |
| Operation                              | 000000   |                               | 0.0 | 0.0 | 0.0 |  | 165,000        |

|                            |                                |  |  |  |  |  |         |
|----------------------------|--------------------------------|--|--|--|--|--|---------|
| Wages and salaries [GFS]   |                                |  |  |  |  |  | 147,000 |
| 2111102                    | Monthly paid and casual labour |  |  |  |  |  | 77,000  |
| 2111106                    | Limited Engagements            |  |  |  |  |  | 30,000  |
| 2111243                    | Transfer Grants                |  |  |  |  |  | 40,000  |
| Social contributions [GFS] |                                |  |  |  |  |  | 18,000  |
| 2121001                    | 13 Percent SSF Contribution    |  |  |  |  |  | 18,000  |

|                                  |          |  |     |     |     |  |                |
|----------------------------------|----------|--|-----|-----|-----|--|----------------|
| <b>Use of goods and services</b> |          |  |     |     |     |  | <b>726,589</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |     |     |     |  | 726,589        |
| Program                          | 92001    | Management and Administration                        |     |     |     |  | 726,589        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |     |     |     |  | 671,589        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  | 435,589        |

|                           |  |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services |  |  |  |  |  |  | 435,589 |
| 2210103                   | Refreshment Items                          |  |  |  |  |  | 66,000  |
| 2210201                   | Electricity charges                        |  |  |  |  |  | 30,000  |
| 2210202                   | Water                                      |  |  |  |  |  | 2,000   |
| 2210203                   | Telecommunications                         |  |  |  |  |  | 15,000  |
| 2210204                   | Postal Charges                             |  |  |  |  |  | 1,500   |
| 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            |  |  |  |  |  | 56,000  |
| 2210510                   | Other Night allowances                     |  |  |  |  |  | 25,000  |
| 2210806                   | Local Consultants Commission (Individuals) |  |  |  |  |  | 35,000  |
| 2210902                   | Official Celebrations                      |  |  |  |  |  | 27,000  |
| 2211101                   | Bank Charges                               |  |  |  |  |  | 2,000   |
| 2211202                   | Refurbishment Contingency                  |  |  |  |  |  | 63,089  |

|           |        |   |     |     |     |  |        |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 |  | 52,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

|                           |   |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  | 52,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  |  |  | 35,000 |
| 2210122                   | Value Books                                 |  |  |  |  |  | 17,000 |

|           |        |   |     |     |     |  |        |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 |  | 14,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

|                           |                                    |  |  |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--|--|--------|
| Use of goods and services |                                    |  |  |  |  |  | 14,000 |
| 2210711                   | Public Education and Sensitization |  |  |  |  |  | 14,000 |

|           |        |  |     |     |     |  |        |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 |  | 70,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

|                           |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  | 70,000 |
|---------------------------|--|--|--|--|--|--|--------|

**Jaman South District - Drobo**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|             |          |                |  |     |     |     |  |  |                |
|-------------|----------|----------------|--|-----|-----|-----|--|--|----------------|
|             |          | <b>2210905</b> | Assembly Members Sitings All   |     |     |     |  |  | <b>70,000</b>  |
| Operation   | 910115   |                | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  |  | <b>100,000</b> |
|             |          |                | Use of goods and services  |     |     |     |  |  | <b>100,000</b> |
|             |          | <b>2210502</b> | Maintenance and Repairs - Official Vehicles  |     |     |     |  |  | <b>60,000</b>  |
|             |          | <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>35,000</b>  |
| Operation   | 911303   |                | 911303 - Revenue collection and management   | 1.0 | 1.0 | 1.0 |  |  | <b>35,000</b>  |
|             |          |                | Use of goods and services  |     |     |     |  |  | <b>35,000</b>  |
|             |          | <b>2211201</b> | Field Operations   |     |     |     |  |  | <b>35,000</b>  |
| Sub-Program | 92001004 |                | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                   |     |     |     |  |  | <b>20,000</b>  |
| Operation   | 910108   |                | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                         | 1.0 | 1.0 | 1.0 |  |  | <b>20,000</b>  |
|             |          |                | Use of goods and services  |     |     |     |  |  | <b>20,000</b>  |
|             |          | <b>2211201</b> | Field Operations   |     |     |     |  |  | <b>20,000</b>  |
|             |          |                | <b>Other expense</b>   |     |     |     |  |  | <b>57,000</b>  |
| Objective   | 410101   |                | Deepen political and administrative decentralisation                                 |     |     |     |  |  | <b>57,000</b>  |
| Program     | 92001    |                | Management and Administration  |     |     |     |  |  | <b>57,000</b>  |
| Sub-Program | 92001001 |                | SP1: General Administration  |     |     |     |  |  | <b>57,000</b>  |
| Operation   | 910101   |                | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 | 1.0 | 1.0 |  |  | <b>57,000</b>  |
|             |          |                | Miscellaneous other expense  |     |     |     |  |  | <b>57,000</b>  |
|             |          | <b>2821007</b> | Court Expenses   |     |     |     |  |  | <b>7,000</b>   |
|             |          | <b>2821008</b> | Awards and Rewards   |     |     |     |  |  | <b>3,000</b>   |
|             |          | <b>2821009</b> | Donations  |     |     |     |  |  | <b>32,000</b>  |
|             |          | <b>2821010</b> | Contributions  |     |     |     |  |  | <b>15,000</b>  |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>                |                |
|---|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution                               | 01         | Government of Ghana Sector  |  |  |     |     |                                    |                |
| Fund Type/Source                          | 12602      |   |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>350,000</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>Grants</b>                      | <b>150,000</b> |
| Objective                                 | 410101     | Deepen political and administrative decentralisation                                      |  |  |     |     |                                    | <b>150,000</b> |
| Program                                   | 92001      | Management and Administration   |  |  |     |     |                                    | <b>150,000</b> |
| Sub-Program                               | 92001001   | SP1: General Administration   |  |  |     |     |                                    | <b>150,000</b> |
| Operation                                 | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  |  |  | 1.0 | 1.0 | 1.0                                | <b>150,000</b> |
| To other general government units         |            |   |  |  |     |     | <b>150,000</b>                     |                |
| 2632102 MP's capital development projects |            |   |  |  |     |     | <b>150,000</b>                     |                |
|   |            |   |  |  |     |     | <b>Other expense</b>               | <b>200,000</b> |
| Objective                                 | 410101     | Deepen political and administrative decentralisation                                      |  |  |     |     |                                    | <b>200,000</b> |
| Program                                   | 92001      | Management and Administration   |  |  |     |     |                                    | <b>200,000</b> |
| Sub-Program                               | 92001001   | SP1: General Administration   |  |  |     |     |                                    | <b>200,000</b> |
| Operation                                 | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  |  |  | 1.0 | 1.0 | 1.0                                | <b>200,000</b> |
| Miscellaneous other expense               |            |   |  |  |     |     | <b>200,000</b>                     |                |
| 2821009 Donations                         |            |   |  |  |     |     | <b>100,000</b>                     |                |
| 2821019 Scholarship and Bursaries         |            |   |  |  |     |     | <b>100,000</b>                     |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                    | 12603      |   | <i>Total By Fund Source</i> |     |     | 576,146             |
| 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>576,146</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation                                      |                             |     |     | 576,146             |
| Program   | 92001      | Management and Administration   |                             |     |     | 576,146             |
| Sub-Program   | 92001001   | SP1: General Administration   |                             |     |     | 478,146             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 263,146             |
| Use of goods and services                           |            |   |                             |     |     | 263,146             |
| 2210401 Office Accommodations                       |            |   |                             |     |     | 10,000              |
| 2210402 Residential Accommodations                  |            |   |                             |     |     | 5,000               |
| 2210505 Running Cost - Official Vehicles            |            |   |                             |     |     | 30,000              |
| 2210803 Other Consultancy Expenses                  |            |   |                             |     |     | 10,000              |
| 2210902 Official Celebrations                       |            |   |                             |     |     | 35,000              |
| 2211202 Refurbishment Contingency                   |            |   |                             |     |     | 173,146             |
| Operation   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES                                   | 1.0                         | 1.0 | 1.0 | 70,000              |
| Use of goods and services                           |            |   |                             |     |     | 70,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     | 70,000              |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION   | 1.0                         | 1.0 | 1.0 | 15,000              |
| Use of goods and services                           |            |   |                             |     |     | 15,000              |
| 2210711 Public Education and Sensitization          |            |   |                             |     |     | 15,000              |
| 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                        |                             |     |     | 88,000              |
| 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 | 58,000              |
| Use of goods and services                           |            |   |                             |     |     | 58,000              |
| 2211201 Field Operations                            |            |   |                             |     |     | 58,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source                                  | 13026      |   |  |  |     |     | <b>Total By Fund Source</b> |               |
| Function Code                                     | 70111      | Exec. & leg. Organs (cs)  |  |  |     |     | <b>100,000</b>              |               |
| 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>100,000</b>              |               |
| Objective   | 410101     | Deepen political and administrative decentralisation                                      |  |  |     |     | <b>100,000</b>              |               |
| Program   | 92001      | Management and Administration   |  |  |     |     | <b>100,000</b>              |               |
| Sub-Program                                       | 92001001   | SP1: General Administration   |  |  |     |     | <b>70,000</b>               |               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  |  |  | 1.0 | 1.0 | 1.0                         | <b>70,000</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>70,000</b>               |               |
| 2210707 Recruitment Expenses                      |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | <b>20,000</b>               |               |
| 2211201 Field Operations                          |            |   |  |  |     |     | <b>40,000</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>               |               |
| 2210509 Other Travel and Transportation           |            |   |  |  |     |     | <b>30,000</b>               |               |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>3,615,199</b>            |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   | <b>Amount (GH¢)</b>                |
|--|------------|---|------------------------------------|
| Institution                            | 01         | Government of Ghana Sector                |                                    |
| Fund Type/Source                       | 11001      |   | <b><i>Total By Fund Source</i></b> |
| Function Code                          | 70112      | Financial & fiscal affairs (CS)           | <b>528,500</b>                     |
| Organisation                           | 2950200001 | Jaman South District - Drobo Finance Bono |                                    |
| Location Code                          | 0703001    | Jaman South - Drobo                       |                                    |
| <b>Compensation of employees [GFS]</b> |            |   | <b>528,500</b>                     |
| Objective                              | 000000     | Compensation of Employees                 | <b>528,500</b>                     |
| Program                                | 92001      | Management and Administration             | <b>528,500</b>                     |
| Sub-Program                            | 92001002   | SP2: Finance and Audit                    | <b>528,500</b>                     |
| Operation                              | 000000     |   | <b>528,500</b>                     |
| Wages and salaries [GFS]               |            |   | <b>528,500</b>                     |
|  | 2111001    | Established Post                          | <b>528,500</b>                     |
| <b><i>Total Cost Centre</i></b>        |            |   | <b>528,500</b>                     |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution                             | 01         | Government of Ghana Sector   |  |  |     |     |                             |               |
| Fund Type/Source                        | 12200      |  |  |  |     |     | <b>Total By Fund Source</b> | <b>28,000</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>Use of goods and services</b>        |            |  |  |  |     |     | <b>23,000</b>               |               |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>23,000</b> |
| Program                                 | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>23,000</b> |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | <b>23,000</b> |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  | 1.0 | 1.0 | 1.0                         | <b>3,000</b>  |
| Use of goods and services               |            |  |  |  |     |     | <b>3,000</b>                |               |
| 2210509 Other Travel and Transportation |            |  |  |  |     |     | <b>3,000</b>                |               |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>20,000</b> |
| Use of goods and services               |            |  |  |  |     |     | <b>20,000</b>               |               |
| 2210117 Teaching and Learning Materials |            |  |  |  |     |     | <b>20,000</b>               |               |
| <b>Other expense</b>                    |            |  |  |  |     |     | <b>5,000</b>                |               |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                             | <b>5,000</b>  |
| Program                                 | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>5,000</b>  |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                             | <b>5,000</b>  |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                         | <b>5,000</b>  |
| Miscellaneous other expense             |            |  |  |  |     |     | <b>5,000</b>                |               |
| 2821019 Scholarship and Bursaries       |            |  |  |  |     |     | <b>5,000</b>                |               |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>                |                |
|---|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution                             | 01         | Government of Ghana Sector   |  |  |     |     |                                    |                |
| Fund Type/Source                        | 12603      |  |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>808,892</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>Use of goods and services</b>        |            |  |  |  |     |     | <b>60,000</b>                      |                |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                                    | <b>60,000</b>  |
| Program                                 | 92002      | Social Services Delivery   |  |  |     |     |                                    | <b>60,000</b>  |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                                    | <b>60,000</b>  |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  | 1.0 | 1.0 | 1.0                                | <b>40,000</b>  |
| Use of goods and services               |            |  |  |  |     |     | <b>40,000</b>                      |                |
| 2210902 Official Celebrations           |            |  |  |  |     |     | <b>40,000</b>                      |                |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                                | <b>20,000</b>  |
| Use of goods and services               |            |  |  |  |     |     | <b>20,000</b>                      |                |
| 2210117 Teaching and Learning Materials |            |  |  |  |     |     | <b>20,000</b>                      |                |
| <b>Other expense</b>                    |            |  |  |  |     |     | <b>67,416</b>                      |                |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                                    | <b>67,416</b>  |
| Program                                 | 92002      | Social Services Delivery   |  |  |     |     |                                    | <b>67,416</b>  |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                                    | <b>67,416</b>  |
| Operation                               | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) |  |  | 1.0 | 1.0 | 1.0                                | <b>67,416</b>  |
| Miscellaneous other expense             |            |  |  |  |     |     | <b>67,416</b>                      |                |
| 2821019 Scholarship and Bursaries       |            |  |  |  |     |     | <b>67,416</b>                      |                |
| <b>Non Financial Assets</b>             |            |  |  |  |     |     | <b>681,476</b>                     |                |
| Objective                               | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030  |  |  |     |     |                                    | <b>681,476</b> |
| Program                                 | 92002      | Social Services Delivery   |  |  |     |     |                                    | <b>681,476</b> |
| Sub-Program                             | 92002001   | SP2.1 Education, youth & sports and Library services   |  |  |     |     |                                    | <b>681,476</b> |
| Project                                 | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 | 1.0 | 1.0                                | <b>605,476</b> |
| Fixed assets                            |            |  |  |  |     |     | <b>605,476</b>                     |                |
| 3111205 School Buildings                |            |  |  |  |     |     | <b>200,000</b>                     |                |
| 3111256 WIP - School Buildings          |            |  |  |  |     |     | <b>405,476</b>                     |                |
| Project                                 | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                 |  |  | 1.0 | 1.0 | 1.0                                | <b>76,000</b>  |
| Fixed assets                            |            |  |  |  |     |     | <b>76,000</b>                      |                |
| 3111256 WIP - School Buildings          |            |  |  |  |     |     | <b>76,000</b>                      |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                |            |  |  |  |             | <b>Amount (GH¢)</b>         |                |
|--------------------------------|------------|--|--|--|-------------|-----------------------------|----------------|
| Institution                    | 01         | Government of Ghana Sector   |  |  |             |                             |                |
| Fund Type/Source               | 14009      |  |  |  |             | <b>Total By Fund Source</b> | <b>369,200</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>369,200</b>              |                |
| Objective                      | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030        |  |  |             |                             | <b>369,200</b> |
| Program                        | 92002      | Social Services Delivery   |  |  |             |                             | <b>369,200</b> |
| Sub-Program                    | 92002001   | SP2.1 Education, youth & sports and Library services               |  |  |             |                             | <b>369,200</b> |
| Project                        | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET               |  |  | 1.0 1.0 1.0 | <b>369,200</b>              |                |
| Fixed assets                   |            |  |  |  |             | <b>369,200</b>              |                |
| 3113108 Furniture and Fittings |            |  |  |  |             | <b>369,200</b>              |                |
| <b>Total Cost Centre</b>       |            |  |  |  |             | <b>1,206,092</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  |                             |     |     |  |                |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>3,000</b>   |
| 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          |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 249,416        |
| 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>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>36,416</b>  |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     |  | 36,416         |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 36,416         |
| Sub-Program   | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 36,416         |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0                         | 1.0 | 1.0 |  | 36,416         |
| Use of goods and services                           |            |  |                             |     |     |  | 36,416         |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 5,000          |
| 2210103 Refreshment Items                           |            |  |                             |     |     |  | 15,000         |
| 2210509 Other Travel and Transportation             |            |  |                             |     |     |  | 10,000         |
| 2210905 Assembly Members Sitings All                |            |  |                             |     |     |  | 6,416          |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>213,000</b> |
| Objective   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                             |     |     |  | 213,000        |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 213,000        |
| Sub-Program   | 92002002   | SP2.2 Public Health Services and management  |                             |     |     |  | 213,000        |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0                         | 1.0 | 1.0 |  | 213,000        |
| Fixed assets  |            |  |                             |     |     |  | 213,000        |
| 3111253 WIP - Health Centres                        |            |  |                             |     |     |  | 213,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |                |
| Fund Type/Source            | 14009      |  |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code               | 70721      | General Medical services (IS)  |  |  |     |     | <b>733,818</b>              |                |
| 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>733,818</b>              |                |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |     |     | <b>733,818</b>              |                |
| Program                     | 92002      | Social Services Delivery   |  |  |     |     | <b>733,818</b>              |                |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |  |  |     |     | <b>733,818</b>              |                |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     |  |  | 1.0 | 1.0 | 1.0                         | <b>733,818</b> |
| Fixed assets                |            |  |  |  |     |     | <b>733,818</b>              |                |
| 3111202 Clinics             |            |  |  |  |     |     | <b>289,970</b>              |                |
| 3111207 Health Centres      |            |  |  |  |     |     | <b>443,848</b>              |                |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>986,234</b>              |                |

|  |            |   |                             |     |     |  | Amount (GH¢)   |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                       | 11001      |   | <i>Total By Fund Source</i> |     |     |  | 543,308        |
| Function Code                          | 70740      | Public health services  |                             |     |     |  |                |
| Organisation                           | 2950402001 | Jaman South District - Drobo_Health_Environmental Health Unit_ Bono |                             |     |     |  |                |
| Location Code                          | 0703001    | Jaman South - Drobo   |                             |     |     |  |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             |     |     |  | <b>543,308</b> |
| Objective                              | 000000     | Compensation of Employees   |                             |     |     |  | 543,308        |
| Program                                | 92002      | Social Services Delivery  |                             |     |     |  | 543,308        |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                  |                             |     |     |  | 543,308        |
| Operation                              | 000000     |   | 0.0                         | 0.0 | 0.0 |  | 543,308        |
| Wages and salaries [GFS]               |            |   |                             |     |     |  | 543,308        |
| 2111001 Established Post               |            |   |                             |     |     |  | 543,308        |
| <b>Amount (GH¢)</b>                    |            |   |                             |     |     |  |                |
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |  |                |
| Fund Type/Source                       | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 20,000         |
| 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>20,000</b>  |
| 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         |
| 2210301 Cleaning Materials             |            |   |                             |     |     |  | 20,000         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                 | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 234,000             |
| 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       |                             |     |     |  | 204,000             |
| Program                          | 92002      | Social Services Delivery  |                             |     |     |  | 204,000             |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                  |                             |     |     |  | 204,000             |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                    | 1.0                         | 1.0 | 1.0 |  | 184,000             |
| Use of goods and services        |            |   |                             |     |     |  | 184,000             |
| 2210205 Sanitation Charges       |            |   |                             |     |     |  | 144,000             |
| 2210301 Cleaning Materials       |            |   |                             |     |     |  | 35,000              |
| 2211201 Field Operations         |            |   |                             |     |     |  | 5,000               |
| Operation                        | 910116     | 910116 - Covid-19 Sanitation related expenditures                   | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Use of goods and services        |            |   |                             |     |     |  | 20,000              |
| 2210205 Sanitation Charges       |            |   |                             |     |     |  | 20,000              |
| <b>Non Financial Assets</b>      |            |   |                             |     |     |  | <b>30,000</b>       |
| Objective                        | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene       |                             |     |     |  | 30,000              |
| Program                          | 92002      | Social Services Delivery  |                             |     |     |  | 30,000              |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                  |                             |     |     |  | 30,000              |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Fixed assets                     |            |   |                             |     |     |  | 30,000              |
| 3111206 Slaughter House          |            |   |                             |     |     |  | 30,000              |
| <b>Amount (GH¢)</b>              |            |   |                             |     |     |  |                     |
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                 | 14009      |   | <i>Total By Fund Source</i> |     |     |  | 237,553             |
| Function Code                    | 70740      | Public health services  |                             |     |     |  |                     |
| Organisation                     | 2950402001 | Jaman South District - Drobo_Health_Environmental Health Unit_ Bono |                             |     |     |  |                     |
| Location Code                    | 0703001    | Jaman South - Drobo   |                             |     |     |  |                     |
| <b>Non Financial Assets</b>      |            |   |                             |     |     |  | <b>237,553</b>      |
| Objective                        | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene       |                             |     |     |  | 237,553             |
| Program                          | 92002      | Social Services Delivery  |                             |     |     |  | 237,553             |
| Sub-Program                      | 92002003   | SP2.3 Environmental Health and sanitation Services                  |                             |     |     |  | 237,553             |
| Project                          | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1.0                         | 1.0 | 1.0 |  | 237,553             |
| Fixed assets                     |            |   |                             |     |     |  | 237,553             |
| 3111303 Toilets                  |            |   |                             |     |     |  | 237,553             |
| <b>Total Cost Centre</b>         |            |   |                             |     |     |  | <b>1,034,861</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |     | <b>Amount (GH¢)</b>         |                |               |
|---|------------|---|-----|-----------------------------|----------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector                          |     |                             |                |               |
| Fund Type/Source                                  | 11001      |   |     | <b>Total By Fund Source</b> |                |               |
| Function Code                                     | 70421      | Agriculture cs                                      |     | <b>529,624</b>              |                |               |
| Organisation                                      | 2950600001 | Jaman South District - Drobo Agriculture Bono       |     |                             |                |               |
| Location Code                                     | 0703001    | Jaman South - Drobo                                 |     |                             |                |               |
|   |            |   |     | <b>514,624</b>              |                |               |
| <b>Compensation of employees [GFS]</b>            |            |   |     | <b>514,624</b>              |                |               |
| Objective   | 000000     | Compensation of Employees                           |     | <b>514,624</b>              |                |               |
| Program   | 92004      | Economic Development                                |     | <b>514,624</b>              |                |               |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management          |     | <b>514,624</b>              |                |               |
| Operation   | 000000     | 0.0   | 0.0 | 0.0                         | <b>514,624</b> |               |
| Wages and salaries [GFS]                          |            |   |     | <b>514,624</b>              |                |               |
| 2111001 Established Post                          |            |   |     | <b>514,624</b>              |                |               |
|   |            |   |     | <b>11,850</b>               |                |               |
| <b>Use of goods and services</b>                  |            |   |     | <b>11,850</b>               |                |               |
| Objective   | 550201     | 2.1 End hunger and ensure access to sufficient food |     | <b>11,850</b>               |                |               |
| Program   | 92004      | Economic Development                                |     | <b>11,850</b>               |                |               |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management          |     | <b>11,850</b>               |                |               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION    | 1.0 | 1.0                         | 1.0            | <b>11,850</b> |
| Use of goods and services                         |            |   |     | <b>11,850</b>               |                |               |
| 2210201 Electricity charges                       |            |   |     | <b>900</b>                  |                |               |
| 2210509 Other Travel and Transportation           |            |   |     | <b>4,950</b>                |                |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |     | <b>4,950</b>                |                |               |
| 2210711 Public Education and Sensitization        |            |   |     | <b>1,050</b>                |                |               |
|   |            |   |     | <b>3,150</b>                |                |               |
| <b>Grants</b>                                     |            |   |     | <b>3,150</b>                |                |               |
| Objective   | 550201     | 2.1 End hunger and ensure access to sufficient food |     | <b>3,150</b>                |                |               |
| Program   | 92004      | Economic Development                                |     | <b>3,150</b>                |                |               |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management          |     | <b>3,150</b>                |                |               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION    | 1.0 | 1.0                         | 1.0            | <b>3,150</b>  |
| To other general government units                 |            |   |     | <b>3,150</b>                |                |               |
| 2631119 Research and Innovation Facility          |            |   |     | <b>3,150</b>                |                |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     | <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                               | 550201     | 2.1 End hunger and ensure access to sufficient food  |                             |     |     | 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              |

|                                  |            |  |                             |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |                     |
| Fund Type/Source                 | 12603      |  | <i>Total By Fund Source</i> |     |     | 180,000             |
| 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>180,000</b>      |
| Objective                        | 550201     | 2.1 End hunger and ensure access to sufficient food  |                             |     |     | 180,000             |
| Program                          | 92004      | Economic Development   |                             |     |     | 180,000             |
| Sub-Program                      | 92004001   | SP4.1 Agricultural Services and Management   |                             |     |     | 180,000             |
| Operation                        | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0                         | 1.0 | 1.0 | 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 | 70,000              |
| Use of goods and services        |            |  |                             |     |     | 70,000              |
| 2211201 Field Operations         |            |  |                             |     |     | 70,000              |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector                          |  |  |     |     |                             |               |
| Fund Type/Source                                  | 13132      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>59,099</b> |
| 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>46,688</b>               |               |
| Objective   | 550201     | 2.1 End hunger and ensure access to sufficient food |  |  |     |     |                             | <b>46,688</b> |
| Program   | 92004      | Economic Development                                |  |  |     |     |                             | <b>46,688</b> |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management          |  |  |     |     |                             | <b>46,688</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION    |  |  | 1.0 | 1.0 | 1.0                         | <b>46,688</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>46,688</b>               |               |
| 2210201 Electricity charges                       |            |   |  |  |     |     | <b>3,546</b>                |               |
| 2210509 Other Travel and Transportation           |            |   |  |  |     |     | <b>19,503</b>               |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | <b>19,503</b>               |               |
| 2210711 Public Education and Sensitization        |            |   |  |  |     |     | <b>4,137</b>                |               |
| <b>Grants</b>                                     |            |   |  |  |     |     | <b>12,411</b>               |               |
| Objective   | 550201     | 2.1 End hunger and ensure access to sufficient food |  |  |     |     |                             | <b>12,411</b> |
| Program   | 92004      | Economic Development                                |  |  |     |     |                             | <b>12,411</b> |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management          |  |  |     |     |                             | <b>12,411</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION    |  |  | 1.0 | 1.0 | 1.0                         | <b>12,411</b> |
| To other general government units                 |            |   |  |  |     |     | <b>12,411</b>               |               |
| 2631119 Research and Innovation Facility          |            |   |  |  |     |     | <b>12,411</b>               |               |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>781,722</b>              |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     |     |     |                | <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)                                    |     |     |     |                | <b>123,281</b>              |
| 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>123,281</b>              |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |                | <b>123,281</b>              |
| Program                                | 92003      | Infrastructure Delivery and Management  |     |     |     |                | <b>123,281</b>              |
| Sub-Program                            | 92003002   | SP3.2 Physical and Spatial Planning Development                                 |     |     |     |                | <b>123,281</b>              |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 | <b>123,281</b> |                             |
| Wages and salaries [GFS]               |            |   |     |     |     |                | <b>123,281</b>              |
|  | 2111001    | Established Post  |     |     |     |                | <b>123,281</b>              |
| <b>Total Cost Centre</b>               |            |   |     |     |     |                | <b>123,281</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)                                  | <b>13,000</b>               |
| Organisation     | 2950702001 | Jaman South District - Drobo Physical Planning Town and Country Planning Bono |                             |
| Location Code    | 0703001    | Jaman South - Drobo   |                             |

|             |          |  |                                  |               |
|-------------|----------|--|----------------------------------|---------------|
|             |          |  | <b>Use of goods and services</b> | <b>13,000</b> |
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                                  | <b>13,000</b> |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                                  | <b>13,000</b> |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                        |                                  | <b>13,000</b> |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0                      | <b>13,000</b> |

|                           |   |               |
|---------------------------|---|---------------|
| Use of goods and services |   | <b>13,000</b> |
| 2210102                   | Office Facilities, Supplies and Accessories | <b>6,500</b>  |
| 2210201                   | Electricity charges                         | <b>1,500</b>  |
| 2210509                   | Other Travel and Transportation             | <b>5,000</b>  |

|                  |            |   |                             |
|------------------|------------|---|-----------------------------|
|                  |            |   | <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)                                  | <b>3,000</b>                |
| Organisation     | 2950702001 | Jaman South District - Drobo Physical Planning Town and Country Planning Bono |                             |
| Location Code    | 0703001    | Jaman South - Drobo   |                             |

|             |          |  |                                  |              |
|-------------|----------|--|----------------------------------|--------------|
|             |          |  | <b>Use of goods and services</b> | <b>3,000</b> |
| Objective   | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |                                  | <b>3,000</b> |
| Program     | 92003    | Infrastructure Delivery and Management                                 |                                  | <b>3,000</b> |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development                        |                                  | <b>3,000</b> |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                       | 1.0 1.0 1.0                      | <b>3,000</b> |

|                           |                                 |              |
|---------------------------|---------------------------------|--------------|
| Use of goods and services |                                 | <b>3,000</b> |
| 2210509                   | Other Travel and Transportation | <b>3,000</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                       |            |   |     |     |     | <b>Amount (GH¢)</b>         |               |
|---------------------------------------|------------|---|-----|-----|-----|-----------------------------|---------------|
| Institution                           | 01         | Government of Ghana Sector  |     |     |     |                             |               |
| Fund Type/Source                      | 12603      |   |     |     |     | <b>Total By Fund Source</b> | <b>50,000</b> |
| Function Code                         | 70133      | Overall planning & statistical services (CS)                                  |     |     |     |                             |               |
| Organisation                          | 2950702001 | Jaman South District - Drobo Physical Planning Town and Country Planning Bono |     |     |     |                             |               |
| Location Code                         | 0703001    | Jaman South - Drobo   |     |     |     |                             |               |
| <b>Use of goods and services</b>      |            |   |     |     |     | <b>20,000</b>               |               |
| Objective                             | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning        |     |     |     |                             | <b>20,000</b> |
| Program                               | 92003      | Infrastructure Delivery and Management  |     |     |     |                             | <b>20,000</b> |
| Sub-Program                           | 92003002   | SP3.2 Physical and Spatial Planning Development                               |     |     |     |                             | <b>20,000</b> |
| Operation                             | 911002     | 911002 - Land use and Spatial planning  | 1.0 | 1.0 | 1.0 | <b>20,000</b>               |               |
| Use of goods and services             |            |   |     |     |     | <b>20,000</b>               |               |
| 2210908 Property Valuation Expenses   |            |   |     |     |     | <b>20,000</b>               |               |
| <b>Other expense</b>                  |            |   |     |     |     | <b>30,000</b>               |               |
| Objective                             | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning        |     |     |     |                             | <b>30,000</b> |
| Program                               | 92003      | Infrastructure Delivery and Management  |     |     |     |                             | <b>30,000</b> |
| Sub-Program                           | 92003002   | SP3.2 Physical and Spatial Planning Development                               |     |     |     |                             | <b>30,000</b> |
| Operation                             | 911003     | 911003 - Street Naming and Property Addressing System                         | 1.0 | 1.0 | 1.0 | <b>30,000</b>               |               |
| Miscellaneous other expense           |            |   |     |     |     | <b>30,000</b>               |               |
| 2821018 Civic Numbering/Street Naming |            |   |     |     |     | <b>30,000</b>               |               |
| <b>Total Cost Centre</b>              |            |   |     |     |     | <b>66,000</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| <b>Institution</b>                                  | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| <b>Fund Type/Source</b>                             | 11001      |  | <b>Total By Fund Source</b> |     |     |  | 266,520             |
| <b>Function Code</b>                                | 70620      | Community Development  |                             |     |     |  |                     |
| <b>Organisation</b>                                 | 2950801001 | Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono |                             |     |     |  |                     |
| <b>Location Code</b>                                | 0703001    | Jaman South - Drobo  |                             |     |     |  |                     |
| <b>Compensation of employees [GFS]</b>              |            |  |                             |     |     |  | <b>254,520</b>      |
| <b>Objective</b>                                    | 000000     | Compensation of Employees  |                             |     |     |  | 254,520             |
| <b>Program</b>                                      | 92002      | Social Services Delivery   |                             |     |     |  | 254,520             |
| <b>Sub-Program</b>                                  | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 254,520             |
| <b>Operation</b>                                    | 000000     |  | 0.0                         | 0.0 | 0.0 |  | 254,520             |
| Wages and salaries [GFS]                            |            |  |                             |     |     |  | 254,520             |
| 2111001 Established Post                            |            |  |                             |     |     |  | 254,520             |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>12,000</b>       |
| <b>Objective</b>                                    | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                      |                             |     |     |  | 12,000              |
| <b>Program</b>                                      | 92002      | Social Services Delivery   |                             |     |     |  | 12,000              |
| <b>Sub-Program</b>                                  | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 12,000              |
| <b>Operation</b>                                    | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 12,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 12,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 1,000               |
| 2210201 Electricity charges                         |            |  |                             |     |     |  | 600                 |
| 2210509 Other Travel and Transportation             |            |  |                             |     |     |  | 6,700               |
| 2210605 Maintenance of Machinery and Plant          |            |  |                             |     |     |  | 1,000               |
| 2210905 Assembly Members Sitings All                |            |  |                             |     |     |  | 2,700               |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |  |                     |
| <b>Institution</b>                                  | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| <b>Fund Type/Source</b>                             | 12200      |  | <b>Total By Fund Source</b> |     |     |  | 3,000               |
| <b>Function Code</b>                                | 70620      | Community Development  |                             |     |     |  |                     |
| <b>Organisation</b>                                 | 2950801001 | Jaman South District - Drobo Social Welfare & Community Development Office of Departmental Head Bono |                             |     |     |  |                     |
| <b>Location Code</b>                                | 0703001    | Jaman South - Drobo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>3,000</b>        |
| <b>Objective</b>                                    | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                      |                             |     |     |  | 3,000               |
| <b>Program</b>                                      | 92002      | Social Services Delivery   |                             |     |     |  | 3,000               |
| <b>Sub-Program</b>                                  | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 3,000               |
| <b>Operation</b>                                    | 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> |     |     |  | 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                        | 520105     | 4.5 Elim. gender disparities in edu & ensure equal access to all levels                              |                             |     |     |  | 8,000          |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 8,000          |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 8,000          |
| Operation                        | 910602     | 910602 - Gender empowerment and mainstreaming  | 1.0                         | 1.0 | 1.0 |  | 8,000          |
| Use of goods and services        |            |  |                             |     |     |  | 8,000          |
|                                  | 2210103    | Refreshment Items  |                             |     |     |  | 4,000          |
|                                  | 2210509    | Other Travel and Transportation  |                             |     |     |  | 1,500          |
|                                  | 2210905    | Assembly Members Sitings All   |                             |     |     |  | 2,500          |
|                                  |            |  |                             |     |     |  | Amount (GH¢)   |
| 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>182,000</b> |
| Objective                        | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                      |                             |     |     |  | 182,000        |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 182,000        |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 182,000        |
| Operation                        | 910601     | 910601 - Social intervention programmes  | 1.0                         | 1.0 | 1.0 |  | 182,000        |
| Use of goods and services        |            |  |                             |     |     |  | 182,000        |
|                                  | 2210120    | Purchase of Petty Tools/Implements   |                             |     |     |  | 169,000        |
|                                  | 2210509    | Other Travel and Transportation  |                             |     |     |  | 5,000          |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |                             |     |     |  | 3,000          |
|                                  | 2210905    | Assembly Members Sitings All   |                             |     |     |  | 5,000          |
| <b>Other expense</b>             |            |  |                             |     |     |  | <b>68,000</b>  |
| Objective                        | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship                                      |                             |     |     |  | 68,000         |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 68,000         |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 68,000         |
| Operation                        | 910601     | 910601 - Social intervention programmes  | 1.0                         | 1.0 | 1.0 |  | 68,000         |
| Miscellaneous other expense      |            |  |                             |     |     |  | 68,000         |
|                                  | 2821019    | Scholarship and Bursaries  |                             |     |     |  | 68,000         |
| <b>Total Cost Centre</b>         |            |  |                             |     |     |  | <b>527,520</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     |     |     |                             | <b>Amount (GH¢)</b> |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector  |     |     |     |                             |                     |
| Fund Type/Source                       | 11001      |   |     |     |     | <b>Total By Fund Source</b> | <b>437,477</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>437,477</b>      |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |                             | <b>437,477</b>      |
| Program                                | 92003      | Infrastructure Delivery and Management                              |     |     |     |                             | <b>437,477</b>      |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management              |     |     |     |                             | <b>437,477</b>      |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 |                             | <b>437,477</b>      |
| Wages and salaries [GFS]               |            |   |     |     |     |                             | <b>437,477</b>      |
|  | 2111001    | Established Post  |     |     |     |                             | <b>437,477</b>      |
| <b>Total Cost Centre</b>               |            |   |     |     |     |                             | <b>437,477</b>      |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                           |                             |                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> | 15,000              |
| 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>15,000</b> |        |
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.   |     |                                  | 15,000        |        |
| Program     | 92003    | Infrastructure Delivery and Management                 |     |                                  | 15,000        |        |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |     |                                  | 15,000        |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0                              | 1.0           | 15,000 |

|                           |   |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  | 15,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  |  |  |  | 15,000 |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                           |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 266,421             |
| 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>18,000</b> |        |
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.   |     |                                  | 18,000        |        |
| Program     | 92003    | Infrastructure Delivery and Management                 |     |                                  | 18,000        |        |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |     |                                  | 18,000        |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION       | 1.0 | 1.0                              | 1.0           | 18,000 |

|                           |                                 |  |  |  |  |        |
|---------------------------|---------------------------------|--|--|--|--|--------|
| Use of goods and services |                                 |  |  |  |  | 18,000 |
| 2210509                   | Other Travel and Transportation |  |  |  |  | 3,000  |
| 2210617                   | Street Lights/Traffic Lights    |  |  |  |  | 15,000 |

|             |          |  |     |                             |                |         |
|-------------|----------|--|-----|-----------------------------|----------------|---------|
|             |          |  |     | <b>Non Financial Assets</b> | <b>248,421</b> |         |
| Objective   | 580202   | 9.1 Dev. qual., reliable, sust. & resilient infrast.   |     |                             | 248,421        |         |
| Program     | 92003    | Infrastructure Delivery and Management                 |     |                             | 248,421        |         |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |     |                             | 248,421        |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0                         | 1.0            | 248,421 |

|              |         |  |  |  |  |         |
|--------------|---------|--|--|--|--|---------|
| Fixed assets |         |  |  |  |  | 248,421 |
| 3111303      | Toilets |  |  |  |  | 248,421 |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 385,957             |
| 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>265,957</b>      |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |                             |     |     |  | 265,957             |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 265,957             |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 265,957             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0                         | 1.0 | 1.0 |  | 265,957             |
| Use of goods and services                           |            |  |                             |     |     |  | 265,957             |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 67,416              |
| 2210108 Construction Material                       |            |  |                             |     |     |  | 168,541             |
| 2210601 Roads, Driveways and Grounds                |            |  |                             |     |     |  | 30,000              |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>120,000</b>      |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |                             |     |     |  | 120,000             |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 120,000             |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 120,000             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 |  | 30,000              |
| Fixed assets  |            |  |                             |     |     |  | 30,000              |
| 3112205 Other Capital Expenditure                   |            |  |                             |     |     |  | 30,000              |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 90,000              |
| Fixed assets  |            |  |                             |     |     |  | 90,000              |
| 3111204 Office Buildings                            |            |  |                             |     |     |  | 90,000              |
|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 14009      |  | <i>Total By Fund Source</i> |     |     |  | 700,000             |
| 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>700,000</b>      |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |                             |     |     |  | 700,000             |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 700,000             |
| Sub-Program   | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 700,000             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 |  | 700,000             |
| Fixed assets  |            |  |                             |     |     |  | 700,000             |
| 3111210 Recreational Centres                        |            |  |                             |     |     |  | 700,000             |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>1,367,378</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |             | <b>Amount (GH¢)</b>         |               |
|-----------------------------|------------|--|--|--|-------------|-----------------------------|---------------|
| Institution                 | 01         | Government of Ghana Sector                             |  |  |             |                             |               |
| Fund Type/Source            | 12603      |  |  |  |             | <b>Total By Fund Source</b> | <b>60,000</b> |
| 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>60,000</b>               |               |
| Objective                   | 570102     | 6.1 Achieve univ. and equit access to water            |  |  |             |                             | <b>60,000</b> |
| Program                     | 92003      | Infrastructure Delivery and Management                 |  |  |             |                             | <b>60,000</b> |
| Sub-Program                 | 92003003   | SP3.3 Public Works, rural housing and water management |  |  |             |                             | <b>60,000</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   |  |  | 1.0 1.0 1.0 | <b>60,000</b>               |               |
| Fixed assets                |            |  |  |  |             | <b>60,000</b>               |               |
| 3113110 Water Systems       |            |  |  |  |             | <b>60,000</b>               |               |
| <b>Total Cost Centre</b>    |            |  |  |  |             | <b>60,000</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 12603      |  | <i>Total By Fund Source</i> |     |     |  | <b>158,400</b>      |
| 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                            | 390101     | Improve efficiency & effectiveness of road transp't infrasture & serv                |                             |     |     |  | <b>158,400</b>      |
| Program                              | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | <b>158,400</b>      |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | <b>158,400</b>      |
| Project                              | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | <b>158,400</b>      |
| Fixed assets                         |            |  |                             |     |     |  | <b>158,400</b>      |
| 3111308 Feeder Roads                 |            |  |                             |     |     |  | <b>158,400</b>      |
|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 13026      |  | <i>Total By Fund Source</i> |     |     |  | <b>500,000</b>      |
| Function Code                        | 70451      | Road transport   |                             |     |     |  |                     |
| Organisation                         | 2951004001 | Jaman South District - Drobo_Works_Feeder Roads_Bono                                 |                             |     |     |  |                     |
| Location Code                        | 0703001    | Jaman South - Drobo  |                             |     |     |  |                     |
| <b>Use of goods and services</b>     |            |  |                             |     |     |  | <b>500,000</b>      |
| Objective                            | 390101     | Improve efficiency & effectiveness of road transp't infrasture & serv                |                             |     |     |  | <b>500,000</b>      |
| Program                              | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | <b>500,000</b>      |
| Sub-Program                          | 92003001   | SP3.1 Roads and Transport services   |                             |     |     |  | <b>500,000</b>      |
| Operation                            | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0                         | 1.0 | 1.0 |  | <b>500,000</b>      |
| Use of goods and services            |            |  |                             |     |     |  | <b>500,000</b>      |
| 2210601 Roads, Driveways and Grounds |            |  |                             |     |     |  | <b>500,000</b>      |
| <b>Total Cost Centre</b>             |            |  |                             |     |     |  | <b>658,400</b>      |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12200      |   | <b>Total By Fund Source</b> | <b>3,000</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>Use of goods and services</b> | <b>3,000</b> |              |
| Objective                               | 150101   | Enhance business enabling environment            |     |                                  | <b>3,000</b> |              |
| Program                                 | 92004    | Economic Development                             |     |                                  | <b>3,000</b> |              |
| Sub-Program                             | 92004002 | SP4.2 Trade, Tourism and Industrial Development  |     |                                  | <b>3,000</b> |              |
| Operation                               | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0                              | 1.0          | <b>3,000</b> |
| Use of goods and services               |          |  |     |                                  | <b>3,000</b> |              |
| 2210509 Other Travel and Transportation |          |  |     |                                  | <b>3,000</b> |              |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector  |                             |                     |
| Fund Type/Source | 12603      |   | <b>Total By Fund Source</b> | <b>15,000</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>Use of goods and services</b> | <b>5,000</b> |              |
| Objective   | 150101   | Enhance business enabling environment           |     |                                  | <b>5,000</b> |              |
| Program   | 92004    | Economic Development                            |     |                                  | <b>5,000</b> |              |
| Sub-Program   | 92004002 | SP4.2 Trade, Tourism and Industrial Development |     |                                  | <b>5,000</b> |              |
| Operation   | 910202   | 910202 - Trade Development and Promotion        | 1.0 | 1.0                              | 1.0          | <b>5,000</b> |
| Use of goods and services                           |          |   |     |                                  | <b>5,000</b> |              |
| 2210102 Office Facilities, Supplies and Accessories |          |   |     |                                  | <b>5,000</b> |              |

|                             |          |   |     |                      |               |               |
|-----------------------------|----------|---|-----|----------------------|---------------|---------------|
|                             |          |   |     | <b>Other expense</b> | <b>10,000</b> |               |
| Objective                   | 150101   | Enhance business enabling environment           |     |                      | <b>10,000</b> |               |
| Program                     | 92004    | Economic Development                            |     |                      | <b>10,000</b> |               |
| Sub-Program                 | 92004002 | SP4.2 Trade, Tourism and Industrial Development |     |                      | <b>10,000</b> |               |
| Operation                   | 910202   | 910202 - Trade Development and Promotion        | 1.0 | 1.0                  | 1.0           | <b>10,000</b> |
| Miscellaneous other expense |          |   |     |                      | <b>10,000</b> |               |
| 2821009 Donations           |          |   |     |                      | <b>10,000</b> |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |   |  |  |             | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector  |  |  |             |                             |                |
| Fund Type/Source            | 14009      |   |  |  |             | <b>Total By Fund Source</b> | <b>190,043</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>190,043</b>              |                |
| Objective                   | 150101     | Enhance business enabling environment   |  |  |             |                             | <b>190,043</b> |
| Program                     | 92004      | Economic Development  |  |  |             |                             | <b>190,043</b> |
| Sub-Program                 | 92004002   | SP4.2 Trade, Tourism and Industrial Development   |  |  |             |                             | <b>190,043</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                      |  |  | 1.0 1.0 1.0 | <b>190,043</b>              |                |
| Fixed assets                |            |   |  |  |             | <b>190,043</b>              |                |
| 3111304 Markets             |            |   |  |  |             | <b>190,043</b>              |                |
| <b>Total Cost Centre</b>    |            |   |  |  |             | <b>208,043</b>              |                |

|   |            |   |                             |     |     |  | Amount (GH¢)  |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     |  | 3,000         |
| 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>3,000</b>  |
| Objective   | 260101     | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion |                             |     |     |  | 3,000         |
| Program   | 92005      | Environmental Management  |                             |     |     |  | 3,000         |
| Sub-Program   | 92005001   | SP5.1 Disaster prevention 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         |
| <b>Amount (GH¢)</b>                                 |            |   |                             |     |     |  |               |
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |  |               |
| Fund Type/Source                                    | 12603      |   | <i>Total By Fund Source</i> |     |     |  | 15,000        |
| Function Code                                       | 70360      | Public order and safety n.e.c   |                             |     |     |  |               |
| Organisation  | 2951500001 | Jaman South District - Drobo Disaster Prevention Bono                 |                             |     |     |  |               |
| Location Code                                       | 0703001    | Jaman South - Drobo   |                             |     |     |  |               |
| <b>Use of goods and services</b>                    |            |   |                             |     |     |  | <b>10,000</b> |
| Objective   | 260101     | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion |                             |     |     |  | 10,000        |
| Program   | 92005      | Environmental Management  |                             |     |     |  | 10,000        |
| Sub-Program   | 92005001   | SP5.1 Disaster prevention and Management                              |                             |     |     |  | 10,000        |
| Operation   | 910701     | 910701 - Disaster management  | 1.0                         | 1.0 | 1.0 |  | 10,000        |
| Use of goods and services                           |            |   |                             |     |     |  | 10,000        |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     |  | 5,000         |
| 2210711 Public Education and Sensitization          |            |   |                             |     |     |  | 5,000         |
| <b>Grants</b>                                       |            |   |                             |     |     |  | <b>5,000</b>  |
| Objective   | 260101     | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion |                             |     |     |  | 5,000         |
| Program   | 92005      | Environmental Management  |                             |     |     |  | 5,000         |
| Sub-Program   | 92005001   | SP5.1 Disaster prevention and Management                              |                             |     |     |  | 5,000         |
| Operation   | 910701     | 910701 - Disaster management  | 1.0                         | 1.0 | 1.0 |  | 5,000         |
| To other general government units                   |            |   |                             |     |     |  | 5,000         |
| 2631119 Research and Innovation Facility            |            |   |                             |     |     |  | 5,000         |
| <b>Total Cost Centre</b>                            |            |   |                             |     |     |  | <b>18,000</b> |

|   |            |  |                             |     |     |  | Amount (GH¢)        |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector                       |                             |     |     |  |                     |
| Fund Type/Source                                    | 11001      |  | <i>Total By Fund Source</i> |     |     |  | 18,000              |
| 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>18,000</b>       |
| Objective   | 390202     | 11.2 Improve transport and road safety           |                             |     |     |  | 18,000              |
| Program   | 92003      | Infrastructure Delivery and Management           |                             |     |     |  | 18,000              |
| Sub-Program   | 92003001   | SP3.1 Roads and Transport services               |                             |     |     |  | 18,000              |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0                         | 1.0 | 1.0 |  | 18,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 18,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 15,000              |
| 2210509 Other Travel and Transportation             |            |  |                             |     |     |  | 3,000               |
|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| 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   | 390202     | 11.2 Improve transport and road safety           |                             |     |     |  | 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>21,000</b>       |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |        | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                    | 11001      |  | <i>Total By Fund Source</i> |     |     |        | 71,565              |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |        |                     |
| Organisation  | 2951801001 | Jaman South District - Drobo_Human Resource_Human Resource_Human Resource<br>Management_Bono |                             |     |     |        |                     |
| Location Code                                       | 0703001    | Jaman South - Drobo  |                             |     |     |        |                     |
| <b>Compensation of employees [GFS]</b>              |            |  |                             |     |     |        | <b>63,565</b>       |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |        | 63,565              |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 63,565              |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |        | 63,565              |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 63,565 |                     |
| Wages and salaries [GFS]                            |            |  |                             |     |     |        | 63,565              |
| 2111001 Established Post                            |            |  |                             |     |     |        | 63,565              |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |        | <b>8,000</b>        |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |        | 8,000               |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 8,000               |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |        | 8,000               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 | 8,000  |                     |
| Use of goods and services                           |            |  |                             |     |     |        | 8,000               |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |        | 4,000               |
| 2210509 Other Travel and Transportation             |            |  |                             |     |     |        | 4,000               |
| <b>Amount (GH¢)</b>                                 |            |  |                             |     |     |        |                     |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                    | 12200      |  | <i>Total By Fund Source</i> |     |     |        | 43,000              |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |        |                     |
| Organisation  | 2951801001 | Jaman South District - Drobo_Human Resource_Human Resource_Human Resource<br>Management_Bono |                             |     |     |        |                     |
| Location Code                                       | 0703001    | Jaman South - Drobo  |                             |     |     |        |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |        | <b>43,000</b>       |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |        | 43,000              |
| Program   | 92001      | Management and Administration  |                             |     |     |        | 43,000              |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |        | 43,000              |
| 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   | 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              |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |  |     |     |                             | <b>Amount (GH¢)</b> |
|--|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution  | 01         | Government of Ghana Sector   |  |     |     |                             |                     |
| Fund Type/Source   | 12603      |  |  |     |     | <b>Total By Fund Source</b> | <b>30,000</b>       |
| Function Code  | 70112      | Financial & fiscal affairs (CS)  |  |     |     |                             |                     |
| Organisation   | 2951801001 | Jaman South District - Drobo_Human Resource_Human Resource_Human Resource<br>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   |  |     |     |                             | <b>30,000</b>       |
| Program  | 92001      | Management and Administration  |  |     |     |                             | <b>30,000</b>       |
| Sub-Program  | 92001003   | SP3: Human Resource Management   |  |     |     |                             | <b>30,000</b>       |
| Operation  | 911803     | 911803 - Staff Training and skills development   |  | 1.0 | 1.0 | 1.0                         | <b>30,000</b>       |
| Use of goods and services                                |            |  |  |     |     |                             | <b>30,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic        |            |  |  |     |     |                             | <b>30,000</b>       |
|  |            |  |  |     |     |                             | <b>Amount (GH¢)</b> |
| Institution  | 01         | Government of Ghana Sector   |  |     |     |                             |                     |
| Fund Type/Source   | 14009      |  |  |     |     | <b>Total By Fund Source</b> | <b>54,378</b>       |
| Function Code  | 70112      | Financial & fiscal affairs (CS)  |  |     |     |                             |                     |
| Organisation   | 2951801001 | Jaman South District - Drobo_Human Resource_Human Resource_Human Resource<br>Management_Bono |  |     |     |                             |                     |
| Location Code  | 0703001    | Jaman South - Drobo  |  |     |     |                             |                     |
| <b>Grants</b>  |            |  |  |     |     |                             | <b>54,378</b>       |
| Objective  | 640101     | Improve human capital development and management   |  |     |     |                             | <b>54,378</b>       |
| Program  | 92001      | Management and Administration  |  |     |     |                             | <b>54,378</b>       |
| Sub-Program  | 92001003   | SP3: Human Resource Management   |  |     |     |                             | <b>54,378</b>       |
| Operation  | 911803     | 911803 - Staff Training and skills development   |  | 1.0 | 1.0 | 1.0                         | <b>54,378</b>       |
| To other general government units                        |            |  |  |     |     |                             | <b>54,378</b>       |
| 2632104 DDF Capacity Building Grants for Capital Expense |            |  |  |     |     |                             | <b>54,378</b>       |
| <b>Total Cost Centre</b>                                 |            |  |  |     |     |                             | <b>198,943</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

|   |            |  |                             |     |     |        | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |        |                     |
| Fund Type/Source                                    | 11001      |  | <i>Total By Fund Source</i> |     |     |        | 60,353              |
| 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>52,353</b>       |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |        | 52,353              |
| Program   | 92001      | Management and Administration                                      |                             |     |     |        | 52,353              |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                             |     |     |        | 52,353              |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 52,353 |                     |
| Wages and salaries [GFS]                            |            |  |                             |     |     |        | 52,353              |
| 2111001 Established Post                            |            |  |                             |     |     |        | 52,353              |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |        | <b>8,000</b>        |
| Objective   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data  |                             |     |     |        | 8,000               |
| Program   | 92001      | Management and Administration                                      |                             |     |     |        | 8,000               |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                             |     |     |        | 8,000               |
| Operation   | 911702     | 911702 - Coordination and Harmonization of data                    | 1.0                         | 1.0 | 1.0 | 8,000  |                     |
| Use of goods and services                           |            |  |                             |     |     |        | 8,000               |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |        | 5,000               |
| 2210201 Electricity charges                         |            |  |                             |     |     |        | 500                 |
| 2210203 Telecommunications                          |            |  |                             |     |     |        | 500                 |
| 2210509 Other Travel and Transportation             |            |  |                             |     |     |        | 2,000               |
| <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   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data  |                             |     |     |        | 3,000               |
| Program   | 92001      | Management and Administration                                      |                             |     |     |        | 3,000               |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                             |     |     |        | 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>63,353</b>       |
| <b>Total Vote</b>                                   |            |  |                             |     |     |        | <b>11,902,002</b>   |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA  | Central GOG and CF        |               |           |           | I G F        |               |         | FUNDS / OTHERS |           |            | Development Partner Funds |               |           | Grand Total |               |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|----------------|-----------|------------|---------------------------|---------------|-----------|-------------|---------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex   | Total IGF      | STATUTORY | Capex ABFA | Others                    | Goods Service | Capex     |             | Tot. External |
| Jaman South District - Drobo                                       | 4,158,090                 | 1,946,936     | 1,262,876 | 7,367,901 | 165,000      | 926,589       | 248,421 | 1,340,010      | 0         | 0          | 0                         | 713,477       | 2,230,614 | 2,944,091   | 11,902,002    |
| Management and Administration                                      | 2,284,881                 | 972,146       | 0         | 3,257,027 | 165,000      | 829,589       | 0       | 994,589        | 0         | 0          | 0                         | 154,378       | 0         | 154,378     | 4,405,994     |
| SP1: General Administration  | 934,997                   | 828,146       | 0         | 1,763,144 | 165,000      | 728,589       | 0       | 893,589        | 0         | 0          | 0                         | 70,000        | 0         | 70,000      | 2,726,733     |
| SP2: Finance and Audit   | 809,164                   | 10,000        | 0         | 819,164   | 0            | 35,000        | 0       | 35,000         | 0         | 0          | 0                         | 0             | 0         | 0           | 854,164       |
| SP3: Human Resource Management                                     | 63,565                    | 38,000        | 0         | 101,565   | 0            | 43,000        | 0       | 43,000         | 0         | 0          | 0                         | 54,378        | 0         | 54,378      | 198,943       |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 477,154                   | 96,000        | 0         | 573,154   | 0            | 23,000        | 0       | 23,000         | 0         | 0          | 0                         | 30,000        | 0         | 30,000      | 626,154       |
| Social Services Delivery   | 797,828                   | 387,832       | 924,476   | 2,110,136 | 0            | 54,000        | 0       | 54,000         | 0         | 0          | 0                         | 0             | 1,340,571 | 1,340,571   | 3,754,707     |
| SP2.1 Education, youth & sports and Library services               | 0                         | 127,416       | 681,476   | 808,892   | 0            | 28,000        | 0       | 28,000         | 0         | 0          | 0                         | 0             | 369,200   | 369,200     | 1,206,092     |
| SP2.2 Public Health Services and management                        | 0                         | 36,416        | 213,000   | 249,416   | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 733,818   | 733,818     | 986,234       |
| SP2.3 Environmental Health and sanitation Services                 | 543,308                   | 204,000       | 30,000    | 777,308   | 0            | 20,000        | 0       | 20,000         | 0         | 0          | 0                         | 0             | 237,553   | 237,553     | 1,034,861     |
| SP2.5 Social Welfare and community services                        | 254,520                   | 20,000        | 0         | 274,520   | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 0         | 0           | 527,520       |
| Infrastructure Delivery and Management                             | 560,758                   | 361,957       | 338,400   | 1,261,114 | 0            | 24,000        | 248,421 | 272,421        | 0         | 0          | 0                         | 500,000       | 700,000   | 1,200,000   | 2,733,535     |
| SP3.1 Roads and Transport services                                 | 0                         | 18,000        | 0         | 18,000    | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 500,000       | 0         | 500,000     | 521,000       |
| SP3.2 Physical and Spatial Planning Development                    | 123,281                   | 63,000        | 0         | 186,281   | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 0         | 0           | 189,281       |
| SP3.3 Public Works, rural housing and water management             | 437,477                   | 280,957       | 338,400   | 1,056,833 | 0            | 18,000        | 248,421 | 266,421        | 0         | 0          | 0                         | 0             | 700,000   | 700,000     | 2,023,254     |
| Economic Development   | 514,624                   | 210,000       | 0         | 724,624   | 0            | 16,000        | 0       | 16,000         | 0         | 0          | 0                         | 59,099        | 190,043   | 249,142     | 989,765       |
| SP4.1 Agricultural Services and Management                         | 514,624                   | 195,000       | 0         | 709,624   | 0            | 13,000        | 0       | 13,000         | 0         | 0          | 0                         | 59,099        | 0         | 59,099      | 781,722       |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 15,000        | 0         | 15,000    | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 190,043   | 190,043     | 208,043       |
| Environmental Management   | 0                         | 15,000        | 0         | 15,000    | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 0         | 0           | 18,000        |
| SP5.1 Disaster prevention and Management                           | 0                         | 15,000        | 0         | 15,000    | 0            | 3,000         | 0       | 3,000          | 0         | 0          | 0                         | 0             | 0         | 0           | 18,000        |

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

| <i>Economic Classification</i>             | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Jaman South District - Drobo               | 4,502,355                    | 4,502,355                      | 4,547,379                      |
| 11_Sustainable Cities and Communities      | 105,000                      | 105,000                        | 106,050                        |
| 17_Partnerships for the Goals              | 11,000                       | 11,000                         | 11,110                         |
| 2_Zero Hunger                              | 267,099                      | 267,099                        | 269,770                        |
| 3_Good Health and Well-Being               | 986,234                      | 986,234                        | 996,097                        |
| 4_ Quality Education                       | 1,214,092                    | 1,214,092                      | 1,226,233                      |
| 6_Clean Water and Sanitation               | 551,553                      | 551,553                        | 557,069                        |
| 9_Industry, Innovation, and Infrastructure | 1,367,378                    | 1,367,378                      | 1,381,051                      |
| <b>Grand Total</b>                         | <b>0</b>                     | <b>0</b>                       | <b>0</b>                       |
|  | 4,502,355                    | 4,502,355                      | 4,547,379                      |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation  | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Jaman South District - Drobo   | 0      | 0      | 0            | 7,578,912 | 7,578,912 | 7,654,701 |
| <b>9101 - Generic Operations</b>   | 0      | 0      | 0            | 6,276,701 | 6,276,701 | 6,339,468 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0      | 0      | 0            | 1,873,791 | 1,873,791 | 1,892,529 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES  | 0      | 0      | 0            | 122,000   | 122,000   | 123,220   |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION  | 0      | 0      | 0            | 29,000    | 29,000    | 29,290    |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS  | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0      | 0      | 0            | 3,417,511 | 3,417,511 | 3,451,686 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                              | 0      | 0      | 0            | 554,400   | 554,400   | 559,944   |
| 910116 - Covid-19 Sanitation related expenditures  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 910202 - Trade Development and Promotion   | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>9103 - AGRICULTURE</b>  | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0      | 0      | 0            | 80,000    | 80,000    | 80,800    |
| <b>9104 - EDUCATION</b>  | 0      | 0      | 0            | 112,416   | 112,416   | 113,540   |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational         | 0      | 0      | 0            | 112,416   | 112,416   | 113,540   |
| <b>9105 - HEALTH</b>   | 0      | 0      | 0            | 36,416    | 36,416    | 36,780    |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0      | 0      | 0            | 36,416    | 36,416    | 36,780    |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0      | 0      | 0            | 258,000   | 258,000   | 260,580   |
| 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>  | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| 910701 - Disaster management   | 0      | 0      | 0            | 15,000    | 15,000    | 15,150    |
| <b>9108 - CENTRAL ADMINISTRATION</b>   | 0      | 0      | 0            | 58,000    | 58,000    | 58,580    |
| 910810 - Plan and budget preparation   | 0      | 0      | 0            | 58,000    | 58,000    | 58,580    |
| <b>9110 - PHYSICAL PLANNING</b>  | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 911002 - Land use and Spatial planning   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

|   | 2021          | 2022          |                     | 2023             | 2024             | 2025             |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i>                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| 911003 - Street Naming and Property Addressing System             | 0             | 0             | 0                   | 30,000           | 30,000           | 30,300           |
| <b>9111 - WORKS</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>500,000</b>   | <b>500,000</b>   | <b>505,000</b>   |
| 911101 - Supervision and regulation of infrastructure development | 0             | 0             | 0                   | 500,000          | 500,000          | 505,000          |
| <b>9113 - FINANCE</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>45,000</b>    | <b>45,000</b>    | <b>45,450</b>    |
| 911303 - Revenue collection and management                        | 0             | 0             | 0                   | 45,000           | 45,000           | 45,450           |
| <b>9117 - Department of Statistics</b>                            | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>8,000</b>     | <b>8,000</b>     | <b>8,080</b>     |
| 911702 - Coordination and Harmonization of data                   | 0             | 0             | 0                   | 8,000            | 8,000            | 8,080            |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>124,378</b>   | <b>124,378</b>   | <b>125,622</b>   |
| 911803 - Staff Training and skills development                    | 0             | 0             | 0                   | 124,378          | 124,378          | 125,622          |
| <b>Grand Total</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>7,578,912</b> | <b>7,578,912</b> | <b>7,654,701</b> |

## Expenditure by Operation and Source of Funding

In GH¢

|   | 2023             | 2024             | 2025             |
|---|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i>   | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| Jaman South District - Drobo  | 7,596,912        | 7,597,092        | 7,672,881        |
|   | 18,000           | 18,180           | 18,180           |
|   | 18,000           | 18,180           | 18,180           |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>   | <b>1,873,791</b> | <b>1,873,791</b> | <b>1,892,529</b> |
|   | 81,000           | 81,000           | 81,810           |
|   | 560,589          | 560,589          | 566,195          |
|   | 350,000          | 350,000          | 353,500          |
|   | 753,103          | 753,103          | 760,634          |
|   | 70,000           | 70,000           | 70,700           |
|   | 59,099           | 59,099           | 59,690           |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>  | <b>122,000</b>   | <b>122,000</b>   | <b>123,220</b>   |
|   | 52,000           | 52,000           | 52,520           |
|   | 70,000           | 70,000           | 70,700           |
| <b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>  | <b>29,000</b>    | <b>29,000</b>    | <b>29,290</b>    |
|   | 14,000           | 14,000           | 14,140           |
|   | 15,000           | 15,000           | 15,150           |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>  | <b>110,000</b>   | <b>110,000</b>   | <b>111,100</b>   |
|   | 110,000          | 110,000          | 111,100          |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>  | <b>80,000</b>    | <b>80,000</b>    | <b>80,800</b>    |
|   | 20,000           | 20,000           | 20,200           |
|   | 30,000           | 30,000           | 30,300           |
|   | 30,000           | 30,000           | 30,300           |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>   | <b>70,000</b>    | <b>70,000</b>    | <b>70,700</b>    |
|   | 70,000           | 70,000           | 70,700           |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>   | <b>3,417,511</b> | <b>3,417,511</b> | <b>3,451,686</b> |
|   | 248,421          | 248,421          | 250,905          |
|   | 938,476          | 938,476          | 947,861          |
|   | 2,230,614        | 2,230,614        | 2,252,920        |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>                     | <b>554,400</b>   | <b>554,400</b>   | <b>559,944</b>   |
|   | 100,000          | 100,000          | 101,000          |
|   | 454,400          | 454,400          | 458,944          |
| <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>910202 - Trade Development and Promotion</b>   | <b>15,000</b>    | <b>15,000</b>    | <b>15,150</b>    |
|   | 15,000           | 15,000           | 15,150           |
| <b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b> | <b>80,000</b>    | <b>80,000</b>    | <b>80,800</b>    |
|   | 10,000           | 10,000           | 10,100           |
|   | 70,000           | 70,000           | 70,700           |

## *Expenditure by Operation and Source of Funding*

*In GH¢*

|  |          |          |          | <b>2023</b>      | <b>2024</b>      | <b>2025</b>      |
|--|----------|----------|----------|------------------|------------------|------------------|
|  |          |          |          | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>MDA and Standardised Operation</b>  |          |          |          |                  |                  |                  |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education |          |          |          | 112,416          | 112,416          | 113,540          |
|  |          |          |          | 25,000           | 25,000           | 25,250           |
|  |          |          |          | 87,416           | 87,416           | 88,290           |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                              |          |          |          | 36,416           | 36,416           | 36,780           |
|  |          |          |          | 36,416           | 36,416           | 36,780           |
| 910601 - Social intervention programmes  |          |          |          | 250,000          | 250,000          | 252,500          |
|  |          |          |          | 250,000          | 250,000          | 252,500          |
| 910602 - Gender empowerment and mainstreaming  |          |          |          | 8,000            | 8,000            | 8,080            |
|  |          |          |          | 8,000            | 8,000            | 8,080            |
| 910701 - Disaster management   |          |          |          | 15,000           | 15,000           | 15,150           |
|  |          |          |          | 15,000           | 15,000           | 15,150           |
| 910810 - Plan and budget preparation   |          |          |          | 58,000           | 58,000           | 58,580           |
|  |          |          |          | 58,000           | 58,000           | 58,580           |
| 911002 - Land use and Spatial planning   |          |          |          | 20,000           | 20,000           | 20,200           |
|  |          |          |          | 20,000           | 20,000           | 20,200           |
| 911003 - Street Naming and Property Addressing System  |          |          |          | 30,000           | 30,000           | 30,300           |
|  |          |          |          | 30,000           | 30,000           | 30,300           |
| 911101 - Supervision and regulation of infrastructure development                                |          |          |          | 500,000          | 500,000          | 505,000          |
|  |          |          |          | 500,000          | 500,000          | 505,000          |
| 911303 - Revenue collection and management   |          |          |          | 45,000           | 45,000           | 45,450           |
|  |          |          |          | 35,000           | 35,000           | 35,350           |
|  |          |          |          | 10,000           | 10,000           | 10,100           |
| 911702 - Coordination and Harmonization of data  |          |          |          | 8,000            | 8,000            | 8,080            |
|  |          |          |          | 8,000            | 8,000            | 8,080            |
| 911803 - Staff Training and skills development   |          |          |          | 124,378          | 124,378          | 125,622          |
|  |          |          |          | 40,000           | 40,000           | 40,400           |
|  |          |          |          | 30,000           | 30,000           | 30,300           |
|  |          |          |          | 54,378           | 54,378           | 54,922           |
| <b>Grand Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,596,912</b> | <b>7,597,092</b> | <b>7,672,881</b> |



## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2023</b>      | <b>2024</b>      | <b>2025</b>      |
|---|------------------|------------------|------------------|
|   | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>Jaman South District - Drobo</b>                           | <b>7,596,912</b> | <b>7,597,092</b> | <b>7,672,881</b> |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>1,827,736</b> | <b>1,827,916</b> | <b>1,846,013</b> |
|   | 801,589          | 801,769          | 809,605          |
|   | 350,000          | 350,000          | 353,500          |
|   | 576,146          | 576,146          | 581,908          |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>146,378</b>   | <b>146,378</b>   | <b>147,842</b>   |
|   | 100,000          | 100,000          | 101,000          |
|   | 16,000           | 16,000           | 16,160           |
|   | 46,000           | 46,000           | 46,460           |
|   | 30,000           | 30,000           | 30,300           |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>66,000</b>    | <b>66,000</b>    | <b>66,660</b>    |
|   | 54,378           | 54,378           | 54,922           |
|   | 13,000           | 13,000           | 13,130           |
|   | 3,000            | 3,000            | 3,030            |
| <b>70360 Public order and safety n.e.c</b>                    | <b>18,000</b>    | <b>18,000</b>    | <b>18,180</b>    |
|   | 50,000           | 50,000           | 50,500           |
|   | 3,000            | 3,000            | 3,030            |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>208,043</b>   | <b>208,043</b>   | <b>210,123</b>   |
|   | 15,000           | 15,000           | 15,150           |
|   | 3,000            | 3,000            | 3,030            |
|   | 15,000           | 15,000           | 15,150           |
| <b>70421 Agriculture cs</b>                                   | <b>267,099</b>   | <b>267,099</b>   | <b>269,770</b>   |
|   | 190,043          | 190,043          | 191,943          |
|   | 15,000           | 15,000           | 15,150           |
|   | 13,000           | 13,000           | 13,130           |
|   | 180,000          | 180,000          | 181,800          |
| <b>70451 Road transport</b>                                   | <b>679,400</b>   | <b>679,400</b>   | <b>686,194</b>   |
|   | 59,099           | 59,099           | 59,690           |
|   | 18,000           | 18,000           | 18,180           |
|   | 3,000            | 3,000            | 3,030            |
|   | 158,400          | 158,400          | 159,984          |
| <b>70610 Housing development</b>                              | <b>1,367,378</b> | <b>1,367,378</b> | <b>1,381,051</b> |
|   | 500,000          | 500,000          | 505,000          |
|   | 15,000           | 15,000           | 15,150           |
|   | 266,421          | 266,421          | 269,085          |
|   | 385,957          | 385,957          | 389,816          |
|   | 700,000          | 700,000          | 707,000          |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> |                                      |  |  | <b>2023</b>      | <b>2024</b>      | <b>2025</b>      |
|----------------------------------|--------------------------------------|--|--|------------------|------------------|------------------|
|                                  |                                      |  |  | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| <b>70620</b>                     | <b>Community Development</b>         |  |  | <b>273,000</b>   | <b>273,000</b>   | <b>275,730</b>   |
|                                  |                                      |  |  | 12,000           | 12,000           | 12,120           |
|                                  |                                      |  |  | 3,000            | 3,000            | 3,030            |
|                                  |                                      |  |  | 8,000            | 8,000            | 8,080            |
|                                  |                                      |  |  | 250,000          | 250,000          | 252,500          |
| <b>70630</b>                     | <b>Water supply</b>                  |  |  | <b>60,000</b>    | <b>60,000</b>    | <b>60,600</b>    |
|                                  |                                      |  |  | 60,000           | 60,000           | 60,600           |
| <b>70721</b>                     | <b>General Medical services (IS)</b> |  |  | <b>986,234</b>   | <b>986,234</b>   | <b>996,097</b>   |
|                                  |                                      |  |  | 3,000            | 3,000            | 3,030            |
|                                  |                                      |  |  | 249,416          | 249,416          | 251,910          |
|                                  |                                      |  |  | 733,818          | 733,818          | 741,156          |
| <b>70740</b>                     | <b>Public health services</b>        |  |  | <b>491,553</b>   | <b>491,553</b>   | <b>496,469</b>   |
|                                  |                                      |  |  | 20,000           | 20,000           | 20,200           |
|                                  |                                      |  |  | 234,000          | 234,000          | 236,340          |
|                                  |                                      |  |  | 237,553          | 237,553          | 239,929          |
| <b>70980</b>                     | <b>Education n.e.c</b>               |  |  | <b>1,206,092</b> | <b>1,206,092</b> | <b>1,218,153</b> |
|                                  |                                      |  |  | 28,000           | 28,000           | 28,280           |
|                                  |                                      |  |  | 808,892          | 808,892          | 816,981          |
|                                  |                                      |  |  | 369,200          | 369,200          | 372,892          |
| <b>Grand Total</b>               |                                      |  |  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|                                  |                                      |  |  | <b>7,596,912</b> | <b>7,597,092</b> | <b>7,672,881</b> |

## Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i>                          | <b>2023</b>   | <b>2024</b>     | <b>2025</b>     |
|---|---------------|-----------------|-----------------|
|   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Jaman South District - Drobo                              | 7,596,912     | 7,597,092       | 7,672,881       |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 1,827,736     | 1,827,916       | 1,846,013       |
| <b>70112</b> Financial & fiscal affairs (CS)              | 146,378       | 146,378         | 147,842         |
| <b>70133</b> Overall planning & statistical services (CS) | 66,000        | 66,000          | 66,660          |
| <b>70360</b> Public order and safety n.e.c                | 18,000        | 18,000          | 18,180          |
| <b>70411</b> General Commercial & economic affairs (CS)   | 208,043       | 208,043         | 210,123         |
| <b>70421</b> Agriculture cs                               | 267,099       | 267,099         | 269,770         |
| <b>70451</b> Road transport                               | 679,400       | 679,400         | 686,194         |
| <b>70610</b> Housing development                          | 1,367,378     | 1,367,378       | 1,381,051       |
| <b>70620</b> Community Development                        | 273,000       | 273,000         | 275,730         |
| <b>70630</b> Water supply                                 | 60,000        | 60,000          | 60,600          |
| <b>70721</b> General Medical services (IS)                | 986,234       | 986,234         | 996,097         |
| <b>70740</b> Public health services                       | 491,553       | 491,553         | 496,469         |
| <b>70980</b> Education n.e.c                              | 1,206,092     | 1,206,092       | 1,218,153       |
| <b>Grand Total</b>  | 0             | 0               | 0               |
|   | 7,596,912     | 7,597,092       | 7,672,881       |

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: Jaman South Municipal Assembly |         |   |                             |             |              |            |                        |            |             |             |             |
|--------------------------------------|---------|---|-----------------------------|-------------|--------------|------------|------------------------|------------|-------------|-------------|-------------|
| Funding Source: DACF                 |         |   |                             |             |              |            |                        |            |             |             |             |
| Approved Budget: GH¢666,927.61       |         |   |                             |             |              |            |                        |            |             |             |             |
| #                                    | Code    | Project   | Contract                    | % Work Done | Total        | Actual     | Outstanding Commitment | 2023       | 2024 Budget | 2025 Budget | 2026 Budget |
|                                      |         |   |                             |             | Contract Sum | Payment    |                        | Budget     |             |             |             |
|                                      |         |   | M/S Dan Nketiah-Yeboah Ent. | 70%         | 75,827.85    | 29,376.18  | 46,451.67              | 30,000.00  |             |             |             |
| 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             | 100,000.00 | 26,029.63   | -           | -           |
| 3                                    | 3111256 | Construction of 3-Unit Classroom Block with Office and store at Katakyyiekrom | M/S Jaly Engineering Ltd    | 100%        | 235,475.75   | 191,271.42 | 44,204.33              | 44,204.33  | -           | -           | -           |
| 4                                    | 3113110 | Complete Const. of 2 No. CHPS with 4-seater KVIP each and 2 No. Boreholes at  | /S ADOS K. VENTURES         | 80%         | 346,990.50   | 170,000.00 | 176,990.50             | 120,990.50 | 56,000.00   |             |             |

|   |         |  |   |      |            |            |            |            |           |  |  |
|---|---------|--|---|------|------------|------------|------------|------------|-----------|--|--|
|   |         | Kofiko and Anunguano   |   |      |            |            |            |            |           |  |  |
| 5 | 3111253 | Complete payment of construction of 1 No. CHPS Compound at Atuna   | MS HAFA WELL WORKS AND TRADING ENTERPRISE | 100% | 148,475.28 | 85,955.00  | 62,520.28  | 62,520.28  |           |  |  |
| 6 | 3111206 | Completion of 1 No. Butcher shop at Japekrom   | M/S TRITECH ENTERPRISE                    | 70%  | 79,212.50  | 40,000.00  | 39,212.50  | 39,212.50  |           |  |  |
| 7 | 3113110 | Drilling, Construction and Mechanization of 13 No. Boreholes at Drobo  | M/S Champion Man Comp. Ltd                | 70%  | 291,170.00 | 180,001.00 | 110,169.00 | 80,000.00  | 30,169.00 |  |  |
| 8 | 3111205 | Construction 1 No. 3 Unit Classroom Block with furnishing toilet facilities for male and female pupils at Adamsu | GYEBEET Comp. Ltd                         | 5%   | 240,000.00 |            | 240,000.00 | 190,000.00 | 50,000.00 |  |  |

| MMDA: Jaman South Municipal Assembly     |         |   |                                |             |                    |                |                        |             |             |             |             |
|--|---------|---|--------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF-RFG                 |         |   |                                |             |                    |                |                        |             |             |             |             |
| Approved Budget: <b>GH¢</b> 1,101,812.15 |         |   |                                |             |                    |                |                        |             |             |             |             |
| #  | Code    | Project   | Contractor                     | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1  | 3113110 | 3 No. Mechanized Borehole and Drilling of 1 No. Hand pump at Baatea, Atuna, Sebreni | M/S ADOS K. Ventures           | 90%         | 150,353.50         | 135,307.35     | 15,046.15              | 15,046.15   | -           | -           | -           |
| 2  | 3113108 | Supply of 1,000 pieces of Dual Desks to Schools                                     | Camoh Engineering Services Ltd | 5%          | 369,200.00         | 0.00           | 369,200.00             | 369,200.00  | -           | -           | -           |
| 3  | 3111304 | Construct 1No. Open Market stalls at Drobo  | Camoh Engineering Services Ltd | 15%         | 190,043.00         | 0.00           | 190,043.00             | 190,043.00  | -           | -           | -           |
| 4  | 3111202 | Construct male and female ward at Dwenem Clinic                                     | M/S ADOS K. VENTURES           | 25%         | 289,970.00         | 0.00           | 289,970.00             | 289,970.00  | -           | -           | -           |
| 5  | 3111303 | Construct 1 No. 12 seater water closet with overhead tank at Japekrom               | GYEBEET Comp. Ltd              | 60%         | 237,553.00         | 0.00           | 237,553.00             | 237,553.00  | -           | -           | -           |

| MMDA: Jaman South Municipal Assembly  |         |  |                                   |             |                    |                |                        |             |             |             |             |
|---------------------------------------|---------|--|-----------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: IGF                   |         |  |                                   |             |                    |                |                        |             |             |             |             |
| Approved Budget: <b>GH¢300,000.00</b> |         |  |                                   |             |                    |                |                        |             |             |             |             |
| #                                     | Code    | Project  | Contractor                        | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1                                     | 3111303 | Construct 1 No. 20 seater public toilet at Kwamesekrom | NANA ADDAE-NURO KUPPOR MEM. VENT. | 5%          | 300,000.00         | 30,000.00      | 270,000.00             | 248,421.00  | 21,579.00   | -           | -           |

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY – 2023 |  |  |                         |                      |   |
|---|--|--|-------------------------|----------------------|---|
| #   | 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   | Construction of 2 No. classroom block with toilet facilities | Construction 2 No. 3 Unit Classroom Block with furnishing toilet facilities for male and female pupils at Adams, Abrikasu and Abuokrom | DACF-RFG                | 460,000.00           | Concept note is available for Abrikasu and Abuokrom   |
| 3   | Construction of 2 No. classroom block                        | Construct 2 No. 6 Unit Classroom Block at Baatea and Drobo D/A Primary   | DACF-RFG                | 600,000.00           | Concept note prepared   |
| 4   | Construct 2 No. CHPS compound                                | Construct 2 No. CHPS Compound at Kwasibuokrom and Sebreni  | DACF                    | 190,000.00           | 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. nurses quarters                              | Construct 2 No. Nurses Quarters at Japekrom and Asare  | DACF-RFG                | 600,000.00           | Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition. |
| 6   | Construction of town park                                    | Construct a town park at Drobo   | DACF-RFG                | 800,000.00           | Project design as well as the scope in place  |
| 7   | Drilling 15 No. mechanized boreholes                         | Drill 15 No. Boreholes mechanized with submersible pumps at Municipal Wide   | DACF-RFG                | 500,000.00           | Concept note prepared   |
| 8   | Dislodgement of septic tank                                  | Dislodgement of septic tank at Drobo and Japekrom  | DACF                    | 100,000.00           | Project design as well as the scope in place  |
| 9   | Relocate Drobo market cattle ranch                           | Relocate Drobo main market cattle ranch at Drobo market  | IGF                     | 20,000.00            | Stakeholders have been engaged to avoid project opposition  |



|    |  |   |          |            |   |
|----|--|---|----------|------------|---|
| 10 | Construct drains at Drobo market and Bona area | Construct a total of 10Km length of drains at Drobo Market Area and Bona Area | 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. |
| 11 | Construct 1 No. police station                 | Construct 1 No. Police station at Zezera                                      | 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. |

### PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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   | Construct 1 No. market stalls          | Construct 1 No. Market stalls at Miremano                                  | 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 Taiano 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 Taiano No. 2, Faaman Adamsu Kwasiokrom and Kojokeseokrom | 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 Miremano  | 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 (2023-2026) – 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 Kwasibuokrom                     | 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 Komfuokrom | 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 Sebreni   | 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   |