



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

JAMAN SOUTH MUNICIPAL ASSEMBLY





On Tuesday, 22nd October, 2024, a resolution was passed by the General Assembly of the Jaman South Municipal Assembly for the approval of the 2025 Programme based Composite Budget for the 2025 fiscal year.

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,638,968.00	GH¢ 4,667,323.82	GH¢ 7,651,291.46

Total Budget GH¢ 19,957,583.28


HON. GODFRED KWESI KWANG
(PRESIDING MEMBER)


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

**MUN. COORDINATING DIRECTOR
JAMAN SOUTH MUN. ASS.
BONO REGION**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The total population of the Municipality was 108,388 (52,567 males and 55,821 females) according to the 2021 Population and Housing Census. The annual growth rate of the Municipality is 1.5%. The percentage of females is 51.50% and that of males is 48.50%. (Introduction - Give description of when the district was established and the LI that gave birth to it.)

Vision

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

Mission

The Municipality exist to facilitate the improvement of the quality of life of the people within the assembly's jurisdiction through equitable provision of services for the total development of the Municipality, within the context of good governance.

Goals

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

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

- a) 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.
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- c) Promote and support productive activities and social development in the Municipality and remove any obstacle to initiative and development.
- d) Initiate programmes for the development of basic infrastructure and provide goods (works and services) in the Municipal.
- e) Be responsible for the development, improvement and management of human settlement and the environment in the Municipal.
- f) In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- g) Ensure ready access to courts in the Municipality for the promotion of justice.
- h) Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- i) Perform such other functions as may be provided under any other enactment.

District 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 district are into agriculture as a full time means of livelihood. It is a universal household business in the municipality. Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 3.5-4.1 acres for all food crops, 2-50 acres for plantation crops such as cashew, citrus, oil palm and others.

b) Road Network

The major problem of the Municipality is poor road infrastructure.

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

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

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

The total roads network in the Municipality is 275.00km.

Nevertheless, most of the major feeder roads (205.00km) length of the road network in Municipality can be classified as bad, not motorable during the rainy season due to torrential rains and lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the Municipality during the peak rainy season. Tarring of town roads are ongoing which is a 6.5km stretch specifically for the principal towns of Drobo and Japekrom.

c) Energy

Electricity is available in all the major communities like Drobo, Japekrom, Adamsu, Gonasua, Katakryekrom and so on. As at 2021, 88.3% of the total population had access to electricity. Currently (2024), it is estimated that 92% of households are connected to the national grid and therefore use electricity as their main source of light.

d) Health

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

e) Education

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

f) Market Centres

Commercial activities in the Municipality are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the Municipality is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the Municipality namely; Drobo market (Tuesdays), Kwamesekrom 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 thirty-nine (239) boreholes of which two hundred and eight (208) are functional. There are also seven (7) Small Towns Water System which are connected to individual households in the Municipality. As of 2024, about 86% of the total population have access to good drinking water. With respect to sanitation, the municipality has about 7,622 household latrines, 13 public toilet facilities. About 46.2% of the total population have improved toilet facilities. The 2024 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

h) Tourism

The municipality has undeveloped tourist sites such as a crocodile pond at Mpuasu, Water falls at Tromoase, Pictorial chain-mountain at Adamsu, and 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 challenges faced by the Municipal Assembly are outlined below:

Management and Administration

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

Social Services Delivery

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

Infrastructure Delivery and Management

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

Economic Development

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

Environmental Management

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

Key Achievements in 2024

No	Name of Project / Programme
1	Construction of 1N0. 20-Seater Toilet Facility at Kwamesekrom - IGF
2	Completion of a Ward at Dwenem Clinic – DACF-RFG
3	Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration School - DACF
4	Supply of 800 Pieces of Dual Desks to schools – DACF-RFG
5	Rehabilitation of 60N0. Double Arm Street Lights with 150W LED Bulbs at Drobo - DACF - RFG
6	Rehabilitation Of 5.5km Feeder Road From Miremamo To Berekum Koraso (Phase I) – Safety - Net
7	Construction of Small Earth Dam at Mempeasem/Asare to support dry season farming - Safety - Net
8	CCMI Mango And Coconut Seedling at Kofiko and Gonasua – Safety-Net
9	Social Intervention Programmes for the Persons-living With Disabilities (PWDs) – DACF - PWD

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



PROJECT NAME	CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AT DROBO DEMONSTRATION IN JAMAN SOUTH MUNICIPAL
SOURCE OF FUND	DACF
LOCATION	DROBO



PROJECT NAME	COMPLETED A WARD AT DWENEM CLINIC AT JAMAN SOUTH MUN.
SOURCE OF FUND	DACF - RFG
LOCATION	DWENEM



PROJECT NAME	REHABILITATION OF 5.5KM FEEDER ROAD FROM MIREMANO TO BEREKUM KORASO (PHASE I)
SOURCE OF FUND	SAFETY-NET
LOCATION	MIREMANO TO BEREKUM KORASO



PROJECT NAME	CONSTRUCTION OF SMALL EARTH DAM
SOURCE OF FUND	SAFETY-NET
LOCATION	ASARE/ MEMPEASEM



PROJECT NAME	CCMI MANGO AND COCONUT SEEDLING
SOURCE OF FUND	SAFETY-NET
LOCATION	KOFIKO AND GONASUA



PROJECT NAME	REHABILITATION OF 60N0. DOUBLE ARM STREET LIGHTS WITH 150W LED BULBS AT DROBO
SOURCE OF FUND	DACF - RFG
LOCATION	DROBO



PROJECT NAME	800 PIECES OF DUAL DESKS SUPPLIED TO SCHOOLS
SOURCE OF FUND	DACF - RFG
LOCATION	MUNICIPAL WIDE



PROJECT NAME	SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS-LIVING WITH DISABILITY
SOURCE OF FUND	DACF - PWD
LOCATION	MUNICIPAL WIDE



2025 PBB Estimates - Jaman South Municipal Assembly

Revenue and Expenditure Performance

The tables below indicate the revenue and expenditure performances from Internally Generated Fund (IGF) only. The revised budget for 2024 is **GH¢1,581,167.11** and the amount actualized from revenue as at September, 2024 amounted to **GH¢1,077,795.33**, representing **68.2%**. Revenue from all sources amounted to **GH¢8,611,303.40** representing **45%** of the revised revenue of **GH¢19,115,106.84**.

The total expenditure from all amounted to **GH¢7,546,814.50**, representing **39.5%** of the revised budget of **GH¢19,115,106.84**.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Revised Budget	Actuals as at September	
Property Rates	67,741.50	119,680.80	119,655.22	175,699.90	197,179.95	148,484.33	75.3%
Basic Rates	3,200.00	0.00	4,255.00	0.00	4,500.00	0.00	0%
Special Rates	500.00	0.00	-	-	-	-	-
Fees	825,048.57	797,306.50	962,491.09	793,183.13	1,065,146.42	721,277.00	67.7%
Fines	585.00	50.00	585.00	0.00	6,449.63	4,950.00	76.7%
Licences	156,713.96	175,735.98	137,427.54	95,668.00	185,389.76	131,714.00	71%
Land	75,746.00	70,935.96	69,904.84	50,080.00	88,071.89	56,630.00	64.3%
Rent	2,121.60	1,439.00	53,592.60	48,900.00	5,192.56	240.00	4.6%
Investment	651.00	920.00	1,236.90	5,000.00	1,236.90	0.00	0%
Sub-Total	1,132,307.63	1,166,068.24	1,349,148.19	1,168,531.03	1,553,167.11	1,063,295.33	68.5%

Royalties	13,000.00	20,000.00	19,861.74	0.00	28,000.00	14,500.00	51.8%
Total	1,45,307.63	1,186,068.24	1,369,009.93	1,168,531.03	1,581,167.11	1,1077,795.33	68.2%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Revised Budget	Actuals as at September	
IGF	1,45,307.63	1,186,068.24	1,369,009.93	1,168,531.03	1,581,167.11	1,077,795.33	68.2%
Compensation Transfer	4,173,138.55	3,793,762.32	4,158,089.88	3,793,762.32	6,017,637.66	4,298,312.61	71.4%
Goods and Services Transfer	81,981.84	34,065.80	89,000.00	42,949.94	143,000.00	0.00	0%
Assets Transfer	25,180.00	0.00	-	-	-	-	
DACF - ASSEMBLY	2,770,811.34	1,623,984.30	1,747,381.38	1,102,275.76	2,230,649.07	632,117.69	28.3%
DACF - MP	450,000.00	489,557.15	350,000.00	379,657.72	880,000.00	649,214.41	73.8%
DRIP	-	-	-	-	1,000,000.00	0.00	-
DACF - PWD	300,000.00	258,388.57	250,000.00	202,989.84	350,000.00	215,551.39	61.6%
DACF-RFG	1,478,599.19	1,176,509.65	768,424.62	0.00	1,639,153.00	1,446,172.00	88.2%
MAG/CIDA	82,716.00	82,716.05	59,098.63	59,098.63	-	-	-
SAFETY-NET	-	-	2,069,319.88	322,412.00	5,273,500.00	292,139.97	5.8%
Total	10,507,734.55	8,645,052.08	10,880,324.32	7,087,114.26	19,115,106.84	8,611,303.40	45%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,293,138.55	3,899,879.86	4,376,089.88	3,913,555.03	6,323,234.29	4,458,447.12	70.5%
Goods and Service	1,403,536.53	968,044.61	2,159,424.60	1,100,712.47	4,946,748.71	2,325,793.27	47%
Assets	4,811,059.47	3,527,186.73	4,344,809.84	2,905,703.90	7,845,123.84	762,574.11	9.7%
Total	10,507,734.55	8,395,111.20	10,880,324.32	7,919,971.40	19,115,106.84	7,546,814.50	39.5%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

SN	ADOPTED POLICY OBJECTIVES
1	Strengthen domestic resources mobilization to improve capacity for revenue collection
2	Ensure responsive, inclusive & representation decision-making at all levels
3	Ensure free, equitable and quality education for all by 2030
4	Achieve universal health coverage & affordable essential medical & vaccination for all
5	Achieve access to adequate and equitable Sanitation and hygiene
6	Ensure sustainable food production system, implement resilient & regenerative agricultural practices
7	Enhance inclusive urbanization & capacity for part human settlement management in all countries
8	Ensure that the poor & vulnerable have equal rights to economics resources
9	Development quality, sustainable & resilient infrastructure to support economic development & human well-being
10	Achieve universal and equitable access to water
11	Provide access to safe, affordable, accessible & sustainable transport system for all
12	Promote development policies that support MSMEs including access to financial services

13	Strengthen resilient & adaptive capability to climate related hazards & national disaster
14	Provide access to safe, affordable, accessible & sustainable transport system for all
15	Provide legal identity for all, including birth registration
16	Improve human capital development and management
17	Enhance cap-building support to DCs to increase data availability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Political and administrative decentralization	Improved political and administrative decentralization	% of AAP implemented	95%	92.9%	100%	91.9%	100%	74.52%	100%	100%	100%	100%
HIV/AIDS prevalence in the Municipality	Decreased HIV/AIDS prevalence in the Municipality	% of population living with HIV/AIDS	0.5%	2.0%	2.0%	2.4%	2.0%	1.34%	1.25%	1.2%	1.0%	0.75%

Access to more performing breeds of livestock and poultry	Improved farmers access to more performing breeds of livestock and poultry	Percentage of farmers keeping more performing breeds.	60%	51%	60%	57%	60%	46%	60%	60%	60%	60%
		Number of veterinary home and farm visits issues addressed	2,384	1,312	2880	2874	2304	1827	2304	2304	2304	2304
Access to safe drinking water	Improved access to safe drinking water	% of people with access to safe drinking water			92%	90.1%	95%	91.2%	96%	97%	98%	100%

Revenue Mobilization Strategies

STRATEGIES IN IMPROVING THE IGF OF THE ASSEMBLY IN 2025

S/N	EXISTING STRATEGIES	NEW STRATEGIES
1	Training of Revenue Collectors	Erection of more revenue check-points at strategic points especially during the cashew season to reduce revenue avoidance.
2	Setting achievable targets to Revenue Collectors	Capacity Building training and resourcing Unit Committee members for the sub-structures to function effectively.
3	Public Education and Sensitization on Radio and Information Centres	Use of Security Personnel in assisting Revenue Collectors
4	Update existing database	Use of National Service Personnel and Staff of the Assembly for revenue mobilization.
5	Formation of Revenue Task Force	Data collection on all landed properties using the National Service Personnel.
6	Periodic posting of or reshuffle of Revenue Collectors	
7	Intensify daily supervision of Revenue Collectors	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day-to-day administration of the assembly with the Municipal Co-ordinating Director as the head. Here, the Municipal Co-ordinating Director brings on board all Heads of Departments to direct and implement policies which emanates from the Ministry of Local Government, 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.

SUB-PROGRAMME 1.1 General Administration

i. 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.

ii. Budget Sub- Programme Description

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

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

The General Administration has a total staff strength of Forty Five (43). The units under General Administration include I.T, Radio Room, Procurement, Transport, Record management and Stores.

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

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

iii. **Budget Sub-Programme Results Statement**

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	0	2	3	3	3	3
Management meetings organized	No. of Management meetings held	4	3	4	4	4	4
Radio Room operations ensured	No. of messages received	111	57	120	120	120	120
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	128	134	140	150	160	170
	No. of Assets in	2	4	-	-	-	-

	bad condition						
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iv. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized 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	

SUB-PROGRAMME 1.2 Finance and Audit

i. 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).
- Ensure internal control system is functioning properly
- Eliminate or reduce financial infractions.

ii. 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-nine (29) from the Revenue Unit and eight (8) from the Internal Audit Unit. The main sources of funding are IGF, DACF-RFG (Capacity Building) and DACF

The beneficiaries of Finance and Internal Audit is the assembly and its stakeholders

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

iii. **Budget Sub-Programme Results Statement**

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Improvement strategies adopted	Number of prepared and signed RIAP	1	1	1	1	1	1
Functionality of Audit Committee	NO. Of meetings held	2	2	4	4	4	4
	% of Recommendations implemented	96.6%	85.7%	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 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Monitoring and Evaluation of	NO. Of occurrence in every quarter	1	1	1	1	1	1

Revenue Collection							
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iv. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

i. Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Collation of staff appraisals for RCC

ii. 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-RFG and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, computers etc), low furnishing of the office (lockable cabinets for files, tables).

iii. **Budget Sub-Programme Results Statement**

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Collation of appraisals	No. of appraisal forms collated	89	178	185	190	195	200
Training program for staff	No. of Training programmes	4	4	4	4	4	4
Retirement of staff on mechanized payroll	Updating Staff record on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	3	2	2	4	2	3
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	3	2	-	-	-	-
	No. of social functions organized (weddings, funerals etc)	4	3	-	-	-	-

iv. **Budget Sub-Programme Standardized Operations and Projects**

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

i. 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
- Co-ordination and Harmonization of data within the municipality

ii. 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 Fourteen (14) staff deliver this sub-program, i.e Five (5) from the Planning Unit, Seven (7) 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.

iii. **Budget Sub-Programme Results Statement**

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	3	4	4	4	4
Assembly's Composite Budget Estimates & Fee-Fixing prepared	Date of Approval	30 th October, 2023	-	Latest by 31 st October	Latest by 30 th October	Latest by 29 th October	Latest by 31 st October
Monitoring and Evaluation of Programmes	Reports minuted and signed	Yes	Yes	Yes	Yes	Yes	Yes
Functionality of AAP	AAP prepared by	29 th September, 2023	30 th September, 2024	30 th September, 2025	30 th September, 2026	30 th September, 2027	29 th September, 2028
	No. of Review meetings held	4	3	4	4	4	4

Statistical enquiries or surveys	N0. Of surveys participated	3	3	4	4	4	4
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iv. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

i. Budget Sub-Programme Objective

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

ii. 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 supported 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

iii. **Budget Sub-Programme Results Statement**

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	0	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	1	2	2	2	2
	Number of area council supplied with logistics	4	4	8	8	8	8

iv. **Budget Sub-Programme Standardized Operations and Projects**

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

i. 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.
- 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.

ii. 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, analyze 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/Coordinators
- 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.

iii. Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Report writing	N0. Of quarterly reports	4	3	4	4	4	4
	N0. Of annual reports	1	0	1	1	1	1
Distribution of logistics	Logistical supplies distributed	11,182	428,445	500,000	-	-	-
Improvement in educational standards	No. of Mock Exams organized	1	0	2	2	2	2
	% Passed	96.5%	97%	98%	99%	99%	100%
Supervision of Teachers	Teachers' attendance register	Yes	Yes	Yes	Yes	Yes	Yes
	% of Teachers signed	85%	87%	95%	97%	98%	99%
Participation in STMIE	N0. of times funds are released for participation	0	0	2	3	3	3

iv. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Renovation of Classroom Block at Zezera
Support to teaching and learning delivery	Completion of 6No. Schools at Drobo Demo, Adamsu, K.T, Dodosuo, Japekrom & Dwemem
Official / National celebrations	Construction of 1No. KG Block at Bona Primary
Acquisition of moveable and immovable Asset	Procurement of 500 Pieces of Dual Desks to Schools
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of 2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females at Abirikasu and Drobo M/A JHS
	Construction of Creche

SUB-PROGRAMME 2.2 Public Health Services and Management

i. 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.

ii. Budget Sub- Programme Description

The health sector would deliver service to achieve the following;

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

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

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

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is Two hundred and eighty-five (285).

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

iii. Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training of staff on financial management	Number of staff trained	5	5	6	6	6	6
Disease control and surveillance activities conducted	% covered	100%	100%	100%	100%	100%	100%
Submission of reports to region	Quarterly reports	4	3	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	0	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	72	72	96	96	96	96

	Monthly community durbars and CHMC meetings	156	156	156	156	156	156
Capacity Building for staff	Yearly orientation of newly posted staff	2	2	2	2	2	2
	Quarterly refreshing training of staff on the job	4	3	4	4	4	4

iv. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of 3No. CHPS Compound at Atuna, Kofiko and Anunguano
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)
Acquisition of movables and immovable Assets	Const. of Health Centre at Bodaa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

i. Budget Sub-Programme Objective

- 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)

ii. 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 Eight (8) and the main programmes 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.

iii. Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	5	3	-	-	-	-
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	137	87	100	100	100	100
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	443	443	443	443	443	443
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	87	94	-	-	-	-
Annual reports on programmes	No. of signed reports	1	0	1	1	1	1

iv. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

i. Budget Sub-Programme Objective

- Ensure Accurate and Timely Registration of Birth & Death.
- Increase accessibility to registration services for underserved populations.
- Improve data management for secured and efficient retrieval of records.

ii. Budget Sub- Programme Description

The Birth and Death Registry can achieve its objective through:

- Training of staff on new digital registration tools to improve data entry speed and accuracy.
- Conduct outreach programs to educate the public on the importance of timely birth and death registration.

The Registry has current staff strength of one (1).

However, the registry has been faced with numerous challenges but not limited to:

- Shortage of trained staff in the district.
- Limited access to digital tools in the rural areas.

iii. Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Returns	No. of Monthly Returns	12	9	12	12	12	12
Sensitization	No. Public Education and Sensitization	0	0	4	5	6	8
Birth registration under One (1) year	No. of Births of registered	2,254	2,031	-	-	-	-

Death Registration	No. of death registered	251	404	-	-	-	-
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iv. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

i. Budget Sub-Programme Objective

- 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.

ii. Budget Sub- Programme Description

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

Some ideal activities undertaken are as follows:

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

The Unit has a staff strength of Thirty-one (31) 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.

iii. **Budget Sub-Programme Results Statement**

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	2	4	24	24	24	24
Intensive medical screening of food vendors	% of food vendors screened medically	83.67%	68.97%	100%	100%	100%	100%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	15	5	30	30	30	30
	Number of cases apprehended	150	172	250	250	250	250
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	0	0	0	0	0	0
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	4	3	4	4	4	4
Monthly collection and	Number of months used	12	9	12	12	12	12

transportation of refuse from communal containers	in the collection and transportation of refuse						
Official reports written	Number of quarterly reports	4	3	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

iv. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Infrastructure Delivery and Management in Jaman South Municipal Assembly comprises of the activities of Public Works, Rural Housing and Water Management known as the Works Department which is headed by the Municipal Works Engineer, and Physical and Spatial Planning Development. The departments are responsible for the overall physical development of projects in Drobo with funds emanating from IGF, DACF, DACF-RFG and other Donor releases. The Units which fall under works department includes Water and Sanitation, Feeder Roads and Building Inspectorate.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

i. 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.

ii. 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 Eight (8). The department is faced with a number of challenges including lack of funds for the preparation of base-maps,

funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

iii. Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	12	9	12	12	12	12
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	3	2	4	4	4	4
Spatial and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	24	18	24	24	24	24
Administration of development control	Reports on site visits	48	31	50	50	50	50

iv. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

i. Budget Sub-Programme Objective

- 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

ii. 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 Eighteen (18). The main sections are Water and Sanitation, Building and Feeder Roads.

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

iii. **Budget Sub-Programme Results Statement**

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects Supervision	No. of projects Supervised	7	10	5	7	10	12
Preparation of Tender Documents	No. of Tender Documents Prepared	1	7	8	10	12	10
Preparation of Contract Documents	No. of Contract Documents Prepared	1	7	8	10	12	10
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	1	3	3	3	3
	No. of Project Site meetings	3	2	4	4	4	4
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	9	12	12	12	12
	No. of Quarterly reports	4	3	4	4	4	4

iv. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of 1No. Police Station at Zezera
Maintenance, Refurbishment and Upgrading of existing Assets	Renovation of proposed DVLA Office
Acquisition of moveable and immovable Assets	Rehabilitation of Fire Service Office at Japekrom
	Complete the drilling of 13N0. Boreholes fitted with Hand Pumps in the Municipality
	Routine maintenance of Feeder Roads in the Municipality
	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso (Phase I)
	Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (Phase II)
	Rehabilitation of 5km Yaamansa to Bredi Feeder Road

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
- Enhance sustainable food production system, implement resilient and regenerative agricultural practices.

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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

i. 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.

ii. 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.

iii. **Budget Sub-Programme Results Statement**

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Micro and small entrepreneurs provided with business development skills training.	N0. Of Micro and Small Entrepreneurs provided with business development skills training.	100	300	300	300	300	300
New businesses created	Number of new businesses created	20	300	300	300	300	300
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	100	300	300	300	300	300
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	20	25	30	35	40	45
Local business Associations supported with business development training.	Number of LBAs supported with training	10	10	10	10	10	10
MSEs sub-committee meetings held	N0. Of quarterly MSEs sub-committee meetings held	0	0	1	1	1	1
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank	0	0	50	5	5	5

	for business expansion						
Submission of Reports	No. of quarterly reports	4	3	4	4	4	4
	Annual report	1	0	1	1	1	1

iv. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization.	
Promotion of small, medium and large scale Enterprises.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

i. Budget Sub-Programme Objective

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

ii. Budget Sub- Programme Description

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

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

The sub-program will be delivered through:

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

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

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

The challenges of this sub-program include:

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

iii. Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase adoption of improve technologies (correct use of agro-chemicals) by 10%	No. Of farmers trained to the use of agro-chemicals	1899 trained on safe use of agro-chemicals	1425 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals	1899 trained on safe use of agro-chemicals
Set up 5 innovative platforms for yam, cassava and rice	2 IPs for cassava one each (150 actors-120males & 30 females.	132 actors (111males &21 females	99 actors (71males &28 females	132 actors (111males &21 females	132 actors (111males &21 females	132 actors (111males &21 females	132 actors (111males &21 females
Make grading and standardizati on functional and effective for maize	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males	26 aggrega tor, 92 farmers and 16 traders trained.	21 aggrega tor, 52 farmers and 10 traders trained.	Trained 30 aggregato rs (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males	Trained 30 aggregato rs (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males	Trained 30 aggregator s (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)

	& 16 females)			& 16 females)	& 16 females)		
Increase adoption of improved technologies in maize, cassava and rice.	Field days attendants covered 1890 (1512 Male, 378 females)	1475 maize, cassava and rice farmers attended field day	1121 maize, cassava and rice farmers attended field day	Field days attendants covered 1890 (1512 Male, 378 females)	Field days attendants covered 1890 (1512 Male, 378 females)	Field days attendants covered 1890 (1512 Male, 378 females)	Field days attendants covered 1890 (1512 Male, 378 females)
Strengthen collaboration of civil society, private sector and NGOs in Agriculture.	Number of organized participants	149 actors from civil society and private sectors were trained on effective collaboration	116 actors from civil society and private sectors were trained on effective collaboration				

iv. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of Small Earth Dam at Mempeasem/Asare to support dry season farming
Production and acquisition of improved agricultural inputs	

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

i. Budget Sub-Programme Objective

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

ii. Budget Sub- Programme Description

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

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

The beneficiaries of this sub-program are: the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of Eleven (11) is currently working in NADMO with its source of funding from the District Assemblies Common Fund.

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

iii. **Budget Sub-Programme Results Statement**

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education campaign	No. of Sensitization programs organized	8	6	8	8	10	12
Adequate response to disaster victims	No. of quarterly relief Items provided	2	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	4	2	4	4	4	4
Report Writing	Quarterly reports	4	3	4	4	4	4
	Annual reports	1	0	1	1	1	1

iv. **Budget Sub-Programme Standardized Operations and Projects**

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	
Disaster Management	

PART C: FINANCIAL INFORMATION

EDU 2024

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢695,971.01											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2025 Budget	202 6 Bud get	202 7 Bud get	202 8 Bud get
1.	3111255	Rehabilitatio n of Proposed DVLA Office	Camoh Engineeri ng Services Ltd		85,614.00	21,000.00	64,614.23	64,614.23	-	-	
2.	3111256	Renovation of 1No. 3Unit Classroom Block at Zezero	M/S Dan Nketiah- Yeboah Ent.	70%	75,827.85	40,750.00	35,075.67	35,075.67	-	-	-
3.	3111256	Completion of 1NO. 6- Unit Classroom Block at Drobo Demonstrati on School	M/S SAMOTR UST Comp. Ltd	100 %	309,244.91	204,215.28	105,029.63	105,029.63	-	-	-
4.	3111256	Completion of 1NO. 3- Unit	GYEBEE T Comp. Ltd	75%	369,884.50	218,545.40	151,339.10	151,339.10	-	-	-

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		Classroom Block at Adamsu									
5.	3111256	Completion of 1N0. 3-Unit Classroom Block at Katakyiekrom Presby	M/S Jaly Engineering Ltd	100 %	235,475.75	191,271.42	44,204.33	44,204.33	-	-	-
6.	3111256	Completion of 1N0. 3-Unit Classroom Block at Japekrom Methodist School	M/S Maa Adwoa Enterprise		136,546.19	131,294.42	5,251.77	5,251.77	-	-	-
7.	3111253	Completion of 1N0. CHPS Compound at Atuna	MS HAWA WELL WORKS AND TRADING ENTERPRISE	100 %	148,475.28	85,955.00	62,520.28	62,520.28	-	-	-
8.	3111253	Completion of 2N0. CHPS Compound at Atuna, Kofiko and Anunguano	M/S ADOS K. VENTURES	80%	346,990.50	230,000.50	116,990.00	116,990.00	-	-	-
9.	3113162	Complete the drilling of 13N0.	M/S Champion	70%	291,170.00	181,001.00	110,169.00	110,169.00	-	-	-

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		Boreholes in the Municipality	Man Comp. Ltd								
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MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF - RFG											
Approved Budget: GH¢ 165,181.10											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111253	Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)	Camoh Engineering Services Ltd	10%	549,795.00	-	-	165,181.10	-	-	-

NB: Payments are expected to be made in 2024 depending on the Percentage of work done. Hence there would not be a substantial commitment of cash in 2025 fiscal year on the above project, hence the budget of **GH¢ 165,181.10** for any Retention.

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: Safety -Net											
Approved Budget: GH¢ 2,062,612.65											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111360	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso	BAANBENTUH COMPANY LIMITED	50%	742,122.75	179,510.10	562,612.65	562,612.65	-	-	-
2.	3111360	Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (Phase II)	LAMPOHER ENGINEERING LIMITED	12%	1,466,314.43	-	-	1,500,000.00	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF)											
Approved Budget: GHC169,923.70											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	3111353	Construct 1 No. 20-Seater public toilet at Kwamesekrom	NANA ADDAE- NURO KUPPOR MEM. VENT.	85%	299,893.70	129,989.30	169,903.70	169,903.70		-	-

Proposed Projects for The MTEF (2025-2028) – 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.	Feeder Roads	Routine maintenance of Feeder Roads	DACF	128,400.00	Project design as well as the scope in place
2.	1No. KG Block at Bona Primary	Construction of 1No. KG Block at Bona Primary	DACF	120,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
3.	Dual Desks to Schools	Procurement of 500 Pieces of Dual Desks to Schools	DACF	160,000.00	Project design as well as the scope in place
4.	1No. Police Station at Zezera	Const. of 1No. Police Station at Zezera	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
5.	1No. Butcher Shop	Renovation of 1No. Butcher Shop at Drobo Main Market	DACF	50,000.00	Full feasibility studies
6.	2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females	Construction of 2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females at Abirikasu and Drobo M/A JHS	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
7.	Health Centre at Bodaa	Const. of Health Centre at Bodaa	DACF-RFG	410,000.00	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition

8.	Small Earth Dam	Construction of Small Earth Dam to support dry season farming within the municipality	SAFETY-NET	1,000,000.00	Feasibility study conducted to determine the acceptance
9.	Construction of Creche	Construction of Creche at Kofiko, Gonasua, Katakryiekrom and Mempeasem	SAFETY-NET	70,000.00	Concept note prepared
10.	Rehabilitation of Feeder Roads	Rehabilitation of 5km Yaamansa to Bredi Feeder Road	SAFETY-NET	2,000,000.00	Project design as well as the scope in place