



**JAMAN SOUTH
MUNICIPAL
ASSEMBLY**

P. O. Box 5, Drobo - B/R, Ghana

Digital Address: B1-0003-2774

Kindly quote this number and date on all

Your Ref No:.....

Our Ref No: JSMA/CB/03/4-3

Date 07/08/2025

SUBMISSION OF 2025 SUPPLEMENTARY BUDGET

We submit herewith, a copy of the **2025 Supplementary Budget** of the 2025 Fiscal Year for your information and necessary actions.

Thank you.

PLN. JOSEPH BASHIR ASIBI
(MUNICIPAL CO-ORD. DIRECTOR)
For. HON. MUNICIPAL CHIEF EXECUTIVE

THE MINISTER
MINISTRY OF FINANCE
MINISTRIES, ACCRA
GHANA

Cc: THE HON. REGIONAL MINISTER
BONO REGIONAL COORD.
COUNCIL
SUNYANI

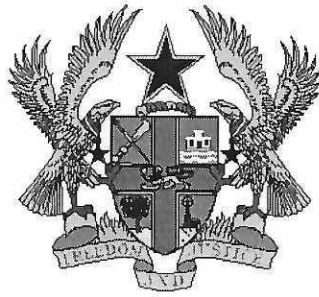
THE REG. BUDGET ANALYST
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COUNCIL
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REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET

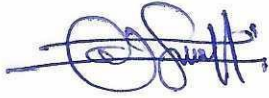
FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

JAMAN SOUTH MUNICIPAL ASSEMBLY

At a Budget Committee meeting held on Wednesday, 24th July, 2025, the Composite Budget of the Jaman South Municipal Assembly was revised for the 2025 fiscal year.



Lawrence Kojo Afedo
(Secretary, Budget Committee)



Pln. Joseph Bashir Asibi
(Chairman, Budget Committee)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

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

2. POPULATION

Based on the 2021 Population and Housing census results, the District 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 district population constitutes ages below 15 years, 55.9% people are between 15-64 years and 6.3% represent people above 65 year.

3. VISION OF THE ASSEMBLY

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

4. 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.

5. GOAL OF THE ASSEMBLY

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

6. CORE FUNCTIONS OF THE ASSEMBLY

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.

7. THE MUNICIPAL ECONOMY

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

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

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

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

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

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

The total roads network in the Municipality is 275.00km.

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

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

(d) Health:

i. Health Facilities in the District

The municipality have a total of twenty-five (25) health facilities. This is made up of twenty-one (21) public health facilities and four (4) private health facilities.

S/N	Health Facilities	Categories		
		Public	CHAG	Private
1.	Hospitals	0	1	1
2.	Health Centres	5	0	0
3.	CHPS Compound	14	1	0
4.	Polyclinics	0	0	0
5.	Clinic	0	0	1
6.	Maternity Homes	0	0	2
	Sub-Total	19	2	4
	Grand Total	25		

ii. Health Professionals

The municipality have a total number of five-hundred and sixty-six (566) health professionals of different categories detailed below:

S/N	Categories of Health Professionals	Total Number per Category
1.	Doctors	9
2.	Medical Assistants (Physician Assistants)	13
3.	General Nurses	118
4.	Psychiatric Nurses	11
5.	Midwives	138
6.	Enrolled Nurses	133
7.	Community Health Nurses	73
8.	Technical Officers (HI, FTs, Nutritionists etc)	34
9.	Pharmacists/Dispensary Technicians	22
10.	Biomedical Scientists	2
11.	Laboratory Technicians	9
12.	Public Health Nurses	4
	Total	566

(e) Education:

iii. Educational Facilities

The Municipality has 279 educational facilities (schools). This is made up of 207 Public Schools and 72 Private Schools.

Below is the details of the facilities

S/N	Facility	Category	
		Public	Private
1.	Kindergarten	70	26
2.	Primary	70	26
3.	Junior High Schools	63	17
4.	Senior High Schools	3	3
5.	TVET	1	0
	Total	207	72

iv. Enrolment

The municipality have student enrollment of twenty seven thousand, one hundred and ninety-two (27,192) students detailed below:

S/N	Facility	Category	
		Public	Private
1.	Kindergarten	4,631	2,174
2.	Primary	3,236	3,582
3.	Junior High Schools	6,663	503
4.	Senior High Schools/ TVET	4,019	2,384
	Sub-Total	18,549	8,643
	Grand Total	27,192	

v. Trained Teacher Population

S/N	Facility	Public Schools
1.	Kindergarten	276
2.	Primary	467
3.	Junior High Schools	483
4.	Senior High Schools/TVET	210
	Total	1,436

(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: 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.

(h) Environmental Sanitation

The 2024 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

i. Solid Waste Management

There are Seven (7) communal container sites with fifty-four (54) approved dumping sites and nine thousand and thirty-seven (9,037) households practicing good refuse storage in the municipality during the first quarter of 2025.

The table below shows a brief report on solid waste management in the Municipality. This presents the number of approved refuse dump sites, communal container sites and households practicing good refuse storage in their various homes during the first quarter of 2025.

No	ZONAL COUNCIL	No. OF APPROVED COMMUNAL CONTAINER SITES	No. OF APPROVED REFUSE DUMPS SITE	HOUSEHOLDS (HH) WITH GOOD REFUSE STORAGE FACILITY
1	DROBO	4	0	2,812
2	KWAMESEIKROM	0	6	805
3	ADAMSU	0	12	954
4	DWENEM	0	7	872
5	ATUNA	0	9	736
6	ZEZERA	0	11	679
7	JAPEKROM	3	0	1590
8	JENJEMIREJA	0	9	589
9	TOTAL	7	54	9,037

Activities carried out on solid waste management

During the period under review, all communal container sites were kept clean by:

1. Daily sweeping and collection of overflowed refuse into containers by site attendant and further sent to the final disposal sites at Faaman by the skip truck.

The table below represents the communal container sites and tonnage of refuse lifted in the municipality to the final disposal sites.

s/n	container site	No. of containers at site	number of times lifted	Weight in tones
1	Drobo main market	2	36	216
2	Sakora	3	36	216
3	Krupease	2	24	144
4	Abayonyom	1	24	144
5	KBK	1	24	144
6	Gonasua	1	24	144
6	OLP-school	1	12	72
7	Total	11	180	1,080

During the period, a total of One thousand and eighty (1,080) tones of solid waste was lifted by to the final disposal site.

2. Daily sweeping and collection of refuse at market places, lorry parks, streets and the central business district.
3. Daily sweeping and collection of refuse at official bungalows and premises of the Assembly.
4. Pushing, leveling and creating of fire belt at the final solid waste disposal site.

ii. Liquid Waste Management

The Assembly recorded seventeen thousand seven hundred and forty-five (17,745) household toilet facilities with thirteen thousand three hundred and twenty-three being (13,323) VIP and four thousand four hundred and twenty-two (4,422) being water closet across the eight (8) zonal councils of the Assembly.

The table below represents the detail analysis.

No	Zonal council	No of houses	Total no of house with toilet facility	Type of toilet facility	
				VIP	WC
1	Drobo	16,574	4,574	2472	2,102
2	Japekrom	10,021	2650	1,810	840
3	Adamsu	6,744	2,063	1,672	391
4	Dwenem	5,194	1,890	1,637	253
5	Atuna	4,991	1,896	1,604	292
6	Kwameseikrom	4,034	1,835	1,638	197
7	Jenjemireja	4,106	1,420	1,242	178
8	Zezero	4,713	1,417	1,248	169
Total		56,377	17,745	13,323	4,422

Activities

1. De-silting of drains and gutters along streets.
2. Dislodgement of official residents and offices septic tanks under safe and hygienic condition.
3. Public education and sensitization on the need to construct and use household's hygienic latrine.
4. Assisting households to site and construct latrines.

(i) 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.

(j) Environment: The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry, industry and settlements. Comparing the municipality's population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of natural and artificial activities on the environment.

8. KEY ISSUES/CHALLENGES

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

MANAGEMENT AND ADMINISTRATION

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

SOCIAL SERVICES DELIVERY

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

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Inadequate potable drinking water
- Street naming with respect to names from Traditional Council
- Lack of dedicated vehicle to monitor projects

ECONOMIC DEVELOPMENT

- Inadequate funds to support skill training for the youth
- Poor post-harvest management
- Low performing breeds of livestock

ENVIRONMENTAL MANAGEMENT

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

9. REVENUE AND EXPENDITURE PERFORMANCE AND REVISED APPROVED BUDGET

2025 DRAFT REVISED BUDGET – REVENUE (ALL SOURCES)

S.N	REVENUE HEAD	2025 APPROVED BUDGET FOR THE YEAR	CUMMULATIVE ACTUALS AS AT DEC, 2024	CUMMULATIVE ACTUALS AS AT JUNE, 2025	2025 DRAFT REVISED BUDGET
1	RATES	215,797.55	182,146.33	98,593.00	215,797.55
2	LANDS & ROYALTIES	116,071.89	82,080.00	9,900.00	100,474.60
3	FEES	1,207,876.04	774,932.00	414,717.00	888,070.31
4	LICENSES	185,389.76	140,400.00	81,332.00	185,389.76
5	RENT	5,192.56	240.00	240.00	20,192.00
6	FINES, PENALTIES	7,719.12	4,950.00	0.00	5,719.00
7	INVESTMENTS	1,236.90	8,700.00	0.00	1,236.90
	TOTAL IGF	1,739,283.82	1,193,448.33	604,782.00	1,416,880.12
8	GRANTS	18,218,299.46	10,147,571.46	6,072,649.03	40,775,264.12
	GRAND TOTAL	19,957,583.28	11,341,019.79	6,677,431.03	42,192,144.24

10. SUPPLEMENTARY BUDGET

REVENUE - ALL SOURCES			
S/N	REVENUE HEAD	2025 APPROVED BUDGET	2025 REVISED BUDGET
1	RATES	215,797.55	215,797.55
2	LANDS & ROYALTIES	116,071.89	100,474.60
3	FEES	1,207,876.04	888,070.31
4	LICENSES	185,389.76	185,389.76
5	RENT	5,192.56	20,192.00
6	FINES, PENALTIES & FORFEITS	7,719.12	5,719.00
7	INVESTMENT	1,236.90	1,236.90
TOTAL IGF		1,739,283.82	1,416,880.12
8	GRANTS	18,218,299.46	41,162,164.12
GRAND TOTAL		19,957,583.28	42,579,044.24

REVENUE GRANTS ONLY			
S/N	GRANTS	2025 APPROVED BUDGET	2025 REVISED BUDGET
1	COMPENSATION	7,303,348.00	12,476,891.00
2	DACF - ASSEMBLY	2,788,185.81	19,580,667.73
3	DACF - MP	450,000.00	1,360,507.25
4	DACF - PWD	200,000.00	863,218.39
5	DACF - HIV/AIDS	30,000.00	46,366.20
6	DACF - DRIP	-	-
7	DACF - RFG (CAPACITY BUILDING)	-	-
8	DACF - RFG (INVESTMENT)	1,639,153.00	1,561,900.90
9	GoG GOODS & SERVICES TO DEPTs	150,000.00	150,000.00
10	SAFETY-NET	5,657,612.65	5,122,612.65
TOTAL		18,218,299.46	41,162,164.12

EXPENDITURE - ALL SOURCES			
S/N	EXPENDITURE HEAD	2025 APPROVED BUDGET	2025 REVISED BUDGET
1	COMPENSATION OF EMPLOYEES (IGF)	335,620.00	325,620.00
2	MATERIALS & OFFICE CONSUMABLES	173,000.00	185,000.00
3	UTILITIES	83,000.00	49,500.00
4	RENTALS	29,000.00	13,000.00
5	TRAVEL & TRANSPORT	379,675.78	259,675.78
6	MAINTENANCE/REPAIRS/RENEWALS	65,800.52	63,800.52
7	TRAINING / SEMINARS / CONFERENCES/PES	105,000.00	150,000.00
8	SPECIAL SERVICES	110,000.00	120,000.00
9	COMMISSIONS & GAZETTING (Local Consultancy)	75,000.00	90,000.00
10	EMERGENCY SERVICES	68,283.82	40,283.82
11	OTHER CHARGES	75,000.00	27,000.00
12	GENERAL EXPENSES	70,000.00	93,000.00
13	IGF CAPITAL EXPENDITURE	169,903.70	0.00
TOTAL IGF		1,739,283.82	1,416,880.12
14	GRANTS	18,218,299.46	41,162,164.12
GRAND TOTAL		19,957,583.28	42,579,044.24

SUPPLEMENTARY BUDGET - GOODS & SERVICES AND CAPEX (ALL SOURCES)

DACF - PWD

S/N	NAME OF ACTIVITIES	AMOUNT (GH¢)
1	Refreshment	25,896.55
2	Procurement of Petty Tools	466,137.93
3	Other T&T	43,160.92
4	Public Education & Sensitization	17,264.37
5	Sitting Allowance	34,528.73
6	Donation	17,264.37
7	Financial Assistance	258,965.52
	TOTAL	863,218.39

DACF - MP

S/N	NAME OF ACTIVITIES/PROJECTS	AMOUNT (GH¢)
1	Donations	70,000.00
2	Procurement of medical equipment for Kwasiuorkrom and Japekrom CHPS Compound	200,000.00
3	Mechanization of boreholes and Proc. Of Poly Tanks to Communities	90,000.00
4	Renovation of school blocks at Jenjenmireja and Komfuorkrom	200,000.00
5	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic	150,000.00
6	Construction of Office Building at Dwenem Senior High School	150,000.00
7	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training	500,507.25
	TOTAL	1,360,507.25

DACF- HIV

S/N	NAME OF ACTIVITIES	AMOUNT (GH₵)
1	HIV/AIDS - Refreshment	7,000.00
2	HIV/AIDS - Other T&T	10,000.00
3	HIV/AIDS/Malaria - Public Educ. & Sensitization	25,366.20
4	HIV/AIDS - Sitting Allowance	4,000.00
	TOTAL	46,366.20

DISTRICT ASSEMBLY COMMN FUND (DACF) - ASSEMBLY - GOODS & SERVICES

S/N	NAME OF ACTIVITIES	AMOUNT (GH₵)
1	Procurement of office supplies and consumables	80,000.00
2	Electrical Accessories	20,000.00
3	Human Resource Development (Training/ Seminars/Conferences)	69,665.49
4	Renovation of Residential buildings at Drobo	110,000.00
5	Maintenance of office furniture & fixtures	50,000.00
6	Maintenance of machinery and plant	20,000.00
7	Maintenance and Repairs – official vehicles	90,000.00
8	Maint. Of Street Lights	57,512.00
9	Running cost (Fuel) of official vehicles including the Security Services	80,000.00
10	Preparation of Medium-Term Development Plan (MTDP), Composite Budget, Tender Document and Budget & MPCU meetings	130,000.00
11	Preparation of Audit Risk Register & Audit Committee meetings	20,000.00
12	Contingency fund	45,951.00

13	Hon. MCE & Assembly Members community Engagement including Town Hall meetings (popular participation)	65,000.00
14	Support to Sub-structures	40,000.00
15	Project Management (Consultancy fees)	20,000.00
16	Monitoring and Evaluation of projects and programmes	60,000.00
17	Rentals of residential accommodation	5,000.00
18	Rentals of office accommodation	20,000.00
19	Self-Help Projects (Construction Materials)	82,488.00
20	Support to Traditional Authorities & Festival Celebrations	40,416.90
21	Financial Assistance	3,000.00
22	Official Celebrations - Organize Independence Day celebrations	10,000.00
23	MOCK, STMEI, MFDAS etc	70,000.00
24	Support National Farmers Day celebration	110,000.00
25	Institutional Sanitation Management (Logistics)	100,000.00
26	Implementation of MESSAP Activities (Hand washing)	34,216.77
27	Acquire and develop Solid and Liquid waste disposal sites, Levelling of Final Disposal sites, SIP, Sanitation management at Markets, Meat Shops and Slaughterhouses	403,850.00
28	Liquid Waste Management	180,000.00
29	Support households in constructing latrines within the municipality	100,000.00
30	Refuse Management in selected communities (Refuse lifting)	100,000.00
31	Public Education/Sensitization on communicable and non-communicable diseases such as Malaria and Campaign on Increase in Household Toilet Construction	60,000.00
32	National Sanitation Day Activities in the Municipality	80,000.00
33	Workman Compensation for Sanitation Management Volunteers	150,000.00
34	Uniform and Protective Clothing for Sanitation Management Volunteers	30,000.00

SUB - TOTAL	2,537,100.16
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**DISTRICT ASSEMBLY COMMN FUND (DACF) - ASSEMBLY -
CAPITAL EXPENDITURE**

S/N	NAME OF PROJECTS	AMOUNT (GH¢)
1	Construction of 1No. KG Block at Anunguano	550,000.00
2	Construction of 1No. 6 Unit Classroom Block with furnishing, toilet facilities for males and females at Famkwa - Primary	858,066.77
3	Construction 1No. 3 Unit Classroom Block at Kofiko	550,000.00
4	Supply of furniture to schools	1,958,066.78
5	Construction of 1No. CHPS Compounds with furnishing at Bodaa	1,000,066.77
6	Construction of 1No. CHPS Compounds with furnishing at Sebreni	958,000.00
7	Construction of a Model Market at Drobo Main Market to achieve the 24 –Hour Economy Policy	4,895,166.93
8	4No. Mechanized Borehole with Overhead Tank at Drobo Police Station, Drobo Polyclinic, NADA JHS Area, Drobo and DROSEC Boys Dormitory	520,000.00
9	Drilling of 10No. Borehole with Hand Pump at Daah, Kwamesekrom (Nyamemmoaye), Issakrom, Ntaabene, Miremamo Konkonma, Japekrom Cemetary Area, Baanafuor, Kooyaakrom, Atuna (Nwini) and Asare	1,438,066.77
10	Completion of 1NO. 20-Seater Toilet Facility at Kwamesekrom	195,350.00
11	Completion of 1No. 10-Seater water closet toilet at Nyamfie	201,398.60
12	Completion of 1NO. 6-Unit Classroom Block at Drobo Demonstration School	105,029.63
13	Completion of 1NO. 3-Unit Classroom Block with office and store at Adamsu	295,000.00
14	Completion of 1NO. 3-Unit Classroom Block at Katakryiekrom Presby	44,204.32
15	Completion of 1NO. 3-Unit Classroom Block at Japekrom Methodist	350,000.00
16	Completion of 1NO. 3-Unit Classroom Block at Dodosuo Methodist	213,151.00
17	Renovation of 1NO. 3-Unit Classroom Block at Zezera Presby	200,000.00

18	Completion of 3No. CHPS Compound at Atuna, Kofiko and Anunguano	300,000.00
19	Completion of 1No. Health Centre with in-charge accommodation at Babianiha	400,000.00
20	Completion of 1No. Semi – detached bungalow and Renovation of other Residential buildings at Drobo	325,000.00
21	Completion of 1No. Police Station with accommodation at Adamsu	245,000.00
22	Completion of 1No. Community Centre at Faaman	305,000.00
23	Supply of furniture to the new assembly complex (Assembly Hall)	80,000.00
24	Completion of 1No. CHPS Compound at Taiano No. 2	137,000.00
25	Renovation of Police Station at Japekrom & Fire Service Office at Japekrom and other Self-Help Projects	200,000.00
26	Procurement of Tricycles for sanitation management	150,000.00
27	Construction of 3No. 10 Seater WC in selected communities	570,000.00
	SUB-TOTAL	17,043,567.57
	GRAND TOTAL (DACF)	19,580,667.73

**DISTRICT ASSEMBLY COMMN FUND (DACF) - RESPONSIVE
FACTOR GRANT (RFG)**

S/N	NAME OF ACTIVITY/PROJECTS	AMOUNT (GH₵)
1	Procurement/Rehabilitation of 60No. Double Arm Street Lights at Drobo and Dwenem	453,400.90
2	Construction of 2No. 3 Unit Classroom Block with furnishing, toilet facilities for males and females at Abirikasu and Drobo M/A JHS	800,000.00
3	Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)	300,000.00
4	Complete Drilling and Mechanization of 1No. Borehole at Drobo	8,500.00
	TOTAL	1,561,900.90

SAFETY - NET - GOODS & SERVICES

S/N	NAME OF PROJECTS	AMOUNT (GH¢)
1	Monitoring & Evaluation	40,000.00
2	Training/Seminars/Conferences	40,000.00
3	Site Plan	20,000.00
4	Procurement of Office Facilities, Supplies and Accessories	50,000.00
5	Procurement of Seedlings	50,000.00
6	Procurement of Tools (Farm Implements)	100,000.00
7	Chemicals and Consumables	20,000.00
8	Public Education and Sensitization	20,000.00
9	Maint. Of Plants & Machinery	20,000.00
	SUB - TOTAL	360,000.00

SAFETY - NET - CAPITAL EXPENDITURE

S/N	NAME OF PROJECTS	AMOUNT (GH¢)
1	Const. of Small Earth Dam	700,000.00
2	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso	562,612.65
3	Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (Phase II)	1,500,000.00
4	Rehabilitation of 5km Yaamansa to Bredi Feeder Road	2,000,000.00
	SUB - TOTAL	4,762,612.65
	GRAND TOTAL (SAFETY - NET)	5,122,612.65

JAMAN SOUTH MUNICIPAL ASSEMBLY WORKPLAN

DISTRICT ASSEMBLIES COMMON FUND (DACF)

S/N	ACTIVITY	BUDGET/ALLOCATION
GOVERNMENT FLAGSHIP PROGRAMME		
1.	Construction of a Model Market to achieve the 24 –Hour Economy Policy	4,895,166.93
	Sub -Total	4,895,166.93
HEALTH FACILITIES		
1.	Construction of 1No. CHPS Compounds with furnishing at Bodaa	1,000,066.77
2.	Construction of 1No. CHPS Compounds with furnishing at Sebreni	958,000.00
	Sub -Total	1,958,066.77
EDUCATIONAL FACILITIES		
1.	Construction of 1No. KG Block at Anunguano	550,000.00
2.	Construction of 1No. 6 Unit Classroom Block with furnishing, toilet facilities for males and females at Famkwa - Primary	858,066.77
3.	Construction 1No. 3 Unit Classroom Block at Kofiko	550,000.00
	SUB TOTAL	1,958,066.77
WATER FACILITIES		
1.	Drilling and Mechanization of a Borehole with Overhead Tank at Drobo Police Station	520,000.00
2.	Drilling and Mechanization of a Borehole with Overhead Tank at DROSEC Boys Dormitory	
3.	Drilling and Mechanization of a Borehole with Overhead Tank at Bethel Presby Area, Drobo	
4.	Drilling and Mechanization of a Borehole with Overhead Tank at Drobo Polyclinic	
5.	Drilling of Borehole with Hand Pump at Kwamesekrom (Nyamemmoaye)	
6.	Drilling of Borehole with Hand Pump at Daah	

7.	Drilling of Borehole with Hand Pump at Issakrom	
8.	Drilling of Borehole with Hand Pump at Ntaabene	
9.	Drilling of Borehole with Hand Pump at Miremano Konkonma	
10.	Drilling of Borehole with Hand Pump at Japekrom Cemetary Area	1,438,066.77
11.	Drilling of Borehole with Hand Pump at Baanafuor	
12.	Drilling of Borehole with Hand Pump at Kooyaakrom	
13.	Drilling of Borehole with Hand Pump at Atuna (Nwini)	
14.	Drilling of Borehole with Hand Pump at Asare	
	Sub -Total	1,958,066.77
ENVIRONMENTAL SANITATION MANAGEMENT		
1.	Institutional Sanitation Management (Logistics)	100,000.00
2.	Implementation of MESSAP Activities (Hand washing)	34,216.77
3.	Acquire and develop Solid and Liquid waste disposal sites, Levelling of Final Disposal sites, SIP, Sanitation management at Markets, Meat Shops and Slaughterhouses	403,850.00
4.	Liquid Waste Management	180,000.00
5.	Support households in constructing latrines within the municipality	100,000.00
6.	Refuse Management in selected communities (Refuse lifting)	100,000.00
7.	Public Education/Sensitization on communicable and non-communicable diseases such as Malaria and Campaign on Increase in Household Toilet Construction	60,000.00
8.	National Sanitation Day Activities in the Municipality	80,000.00
9.	Workman Compensation for Sanitation Management Volunteers	150,000.00
10.	Uniform and Protective Clothing for Sanitation Management Volunteers	30,000.00
11.	Procurement of Tricycles for sanitation management	150,000.00
12.	Construction of 3No. 10 Seater WC in selected communities	570,000.00
	Sub -Total	1,958,066.77

SCHOOL FURNITURE		
1.	Supply of furniture to schools	1,958,066.78
	Sub -Total	1,958,066.78
COMPLETION OF LEGACY PROJECTS		
1.	Completion of 1NO. 20-Seater Toilet Facility at Kwameseikrom	195,350.00
2.	Completion of 1No. 10-Seater water closet toilet at Nyamfie	201,398.60
3.	MOCK, STMEI, MFDAS etc	70,000.00
4.	Completion of 1NO. 6-Unit Classroom Block at Drobo Demonstration School	105,029.63
5.	Completion of 1NO. 3-Unit Classroom Block with office and store at Adamsu	295,000.00
6.	Completion of 1NO. 3-Unit Classroom Block at Katakryiekrom Presby	44,204.32
7.	Completion of 1NO. 3-Unit Classroom Block at Japekrom Methodist	350,000.00
8.	Completion of 1NO. 3-Unit Classroom Block at Dodosuo Methodist	213,151.00
9.	Renovation of 1NO. 3-Unit Classroom Block at Zezera Presby	200,000.00
10.	Completion of 3NO. CHPS Compound at Atuna, Kofiko and Anunguano	300,000.00
11.	Completion of 1No. Health Centre with in-charge accommodation at Babianiha	400,000.00
12.	Completion of 1No. Semi – detached bungalow and Renovation of other Residential buildings at Drobo	435,000.00
13.	Completion of 1No. Police Station with accommodation at Adamsu	245,000.00
14.	Completion of 1No. Community Centre at Faaman	305,000.00
15.	Supply of furniture to the new assembly complex (Assembly Hall)	80,000.00
16.	Maint. Of Street Lights	57,512.00
17.	Completion of 1No. CHPS Compound at Taiano No. 2	137,000.00
18.	Renovation of Police Station at Japekrom & Fire Service Office at Japekrom and other Self-Help Projects	282,488.00
	Sub -Total	3,916,133.55

ADMINISTRATION INCLUDING M&E ACTIVITIES		
1.	Procurement of office supplies and consumables	80,000.00
2.	Electrical Accessories	20,000.00
3.	Human Resource Development (Training/ Seminars/Conferences)	69,665.49
4.	Maintenance of office furniture & fixtures	50,000.00
5.	Maintenance of machinery and plant	20,000.00
6.	Maintenance and Repairs – official vehicles	90,000.00
7.	Running cost (Fuel) of official vehicles including the Security Services	80,000.00
8.	Preparation of Medium-Term Development Plan (MTDP), Composite Budget, Tender Document and Budget & MPCU meetings	130,000.00
9.	Preparation of Audit Risk Register & Audit Committee meetings	20,000.00
10.	Contingency fund	45,951.00
11.	Hon. MCE & Assembly Members community Engagement including Town Hall meetings (popular participation)	65,000.00
12.	Support to Sub-structures	40,000.00
13.	Project Management (Consultancy fees)	20,000.00
14.	Monitoring and Evaluation of projects and programmes	60,000.00
15.	Rentals of residential accommodation	5,000.00
16.	Rentals of office accommodation	20,000.00
17.	Support to Traditional Authorities & Festival Celebrations	40,416.90
18.	Financial Assistance	3,000.00
19.	Official Celebrations - Organize Independence Day celebrations	10,000.00
20.	Support National Farmers Day celebration	110,000.00
	Sub -Total	979,033.39
	GRAND TOTAL	19,580,667.73