



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JAMAN SOUTH MUNICIPAL ASSEMBLY



On Wednesday, 29th October, 2025, a resolution was passed by the General Assembly of the Jaman South Municipal Assembly for the approval of the 2026 Programme Based Composite Budget for the 2026 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¢ 7,555,408.00	GH¢ 8,241,786.75	GH¢ 39,154,874.44

Total Budget GH¢ 54,952,069.19

HON. GODFRED KWESI KWANG
(PRESIDING MEMBER)

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

MUNICIPAL CO-ORDINATING DIRECTOR
JAMAN SOUTH MUN. ASS.
DODDO - DODDO 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 109,768 (52,507 males and 57,261 females) according to the 2021 Population and Housing Census. The annual growth rate of the Municipality is projected to be 2.1%. The percentage of females is 52.17% and that of males is 47.83%.

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:

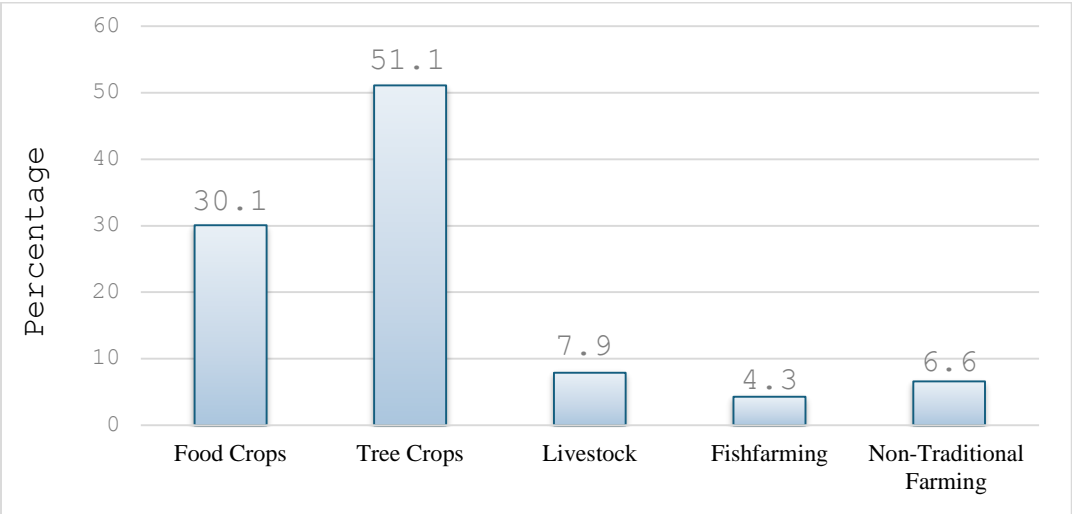
- a) Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister 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

The structure of the municipal economy is built around Agriculture. Overall, about 63.80% of households in the Municipality are into agriculture, forestry and fishing related activities. Figure 2.4 shows the main agricultural activities that the 63.80% (those engage in Agriculture) households engage in as their main economic activity.

Figure 2.4 Types of households' agricultural activities



Source: Department of Agriculture, JSMA, 2025

Fish farming has the least (only 4.3% of households), which is an indication that limited attention has been given to fish farming activities in the Municipality, especially in the rural areas. This calls for more interventions and efforts to encourage fish production in the Municipality. The food and vegetable crops, as well as cash crops currently grown in commercial quantities, include Yam, Cassava, chilli-pepper, maize, oil palm, cashew, cocoa and plantain. However, cashew production is the major cash crop produced in the municipality.

b) Road Network

The major problem of the Municipality is poor road infrastructure. Most of the major feeder roads (145.20km length of the road network) in the Municipality can be classified as bad. Generally, most feeder roads are often not motorable during the rainy season due to torrential rains and a lack of periodic maintenance. The affected communities are usually cut off from the rest of the communities in the district during the peak rainy season. The potential effects of the situation are enormous. For instance, the affected settlements are unable to access certain facilities such as health, market and education. At the same time, it is often difficult to reach them with development programmes and interventions.

According to the 2024 APR, about 61% of the total road network in the Municipality are not in good condition. The Municipality cannot boast of any tarred road. Access roads in the buildup areas (new sites) of urban towns such as Drobo, Japekrom, Adamsu, Dwenem and Kwasibuokrom are not available. The Municipal Assembly should strictly adhere to building regulations and open access roads in the urban towns and new sites to enable mobility of humans, goods and services.

c) Energy

Information from the 2021 PHC database shows that the main source of lighting for dwelling units in the Municipality is electricity (87.93%). Currently, all the urban communities (100%) are connected to the National Grid. However, about 16% of rural communities are not connected to the national Grid and therefore, cannot use electricity.

d) Health

The municipality have a total of twenty-four (24) health facilities. This is made up of twenty-one (21) public health facilities and three (3) private health facilities.

The formal health system in the municipal consists of 1 Municipal Hospital (CHAG), 5 Public and 1 CHAG Health Centres, 1 Private Clinic, 14 Functional 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.

The existing number of facilities in the municipality indicates that some communities have low access to health care facilities. A look at the number of facilities simply portrays that accessibility to health care facilities in some communities is mainly CHPS compounds, Health Centres and sometimes traditional healers. This is because these facilities are to a very large extent distributed within the major communities in the municipality. Distance to the health facilities is a major challenge in the municipality since most of the facilities are within the municipal's capital.

The municipality continues to suffer from inadequate health workers, especially in the rural areas. As of 2025, the population to doctor ratio was 1:12,944 which is beyond the World Health Organization (WHO) standard of 1:10,000. This implies a medical doctor in the Municipality is taking care of 12,944 people. The number of Nurses and midwives in the Municipality are comparatively good but not enough to cater for every locality in the Municipality. The Municipality has a nurse to population ratio to be 1:987 and that of midwives is 1:844. Other health staff (e.g, Pharmacist, Biomedical scientist, Laboratory Technician, etc) are inadequate.

e) Education

The Jaman South Municipality currently has a total of **272** Educational facilities (public = 203 and private = 69). This comprises 96 Kindergartens, 96 Primary Schools and 80 Junior High Schools located in Ten (10) educational circuits. The municipal also has Six (6) Senior High Schools made up of 3 Public Senior High Schools, 3 Private Senior High Schools and a Vocational School(TVET) at Gonasua. The Municipality has a total enrolment of **27,192 students** (Public - 18,549 and Private 8,643) with a total of **1,436 trained teachers**.

f) Market Centres

Commerce in the Municipality is restricted to buying and selling predominantly agricultural produce, locally manufactured items and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the Municipality namely; Drobo market (Tuesdays), Kwameseikrom market (Wednesdays), Zezera market (Thursdays)

and Atuna market (Fridays). Besides these weekly markets, there are stores in other town centres where a wide range of goods are sold. However, the Municipality does not have modern market infrastructures at these market centers, except Drobo. The commerce and service sector in the Municipality is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

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 89.9% of the total population have access to good drinking water.

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

On **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 2025 Annual Progress Report postulates that 70.4% of the people in the Municipality have access to improved sanitation.

h) Tourism

The Municipality is one of the endowed Municipals with tourism potentials in Ghana. Nature has created beautiful sites of historic and aesthetic importance. These include - Buodi scarp; rich in gold minerals, a crocodile pond at Mpuasu, water spring at Faaman, underground carving industry at Abuokrom, a waterfall at Tromoase, the pictorial chain mountains at Adamsu, rocky plain at Bodaa, the Ghana-La Cote d'Ivoire border demarcation through

Kwamesekrom and Zezera. The strategic location of these, when developed could attract more tourists from both internal and international sources. The pictures below show some of the potential tourist sites in the Municipality.

However, none of these potential tourist sites in the Municipality has been developed to attract public attention and grease the economic fortunes of the Municipality.

i) Environment

• Build Environment

The settlement pattern of the municipality can be described as highly rural, except for Drobo, Japekrom, Dwenem, Adamsu, Zezera, Kwamesekrom, and to some extent Adamsu and Gonasua which are urban by the population criteria. Settlements are fairly distributed in the district, with the major ones along the main Berekum – Sampa Road. The scattered nature and small sizes of most settlements in the district pose difficulties in the provision of facilities that require a minimum population threshold to make them viable.

The municipality has on record 60 communities and Drobo is the Municipal’s Capital. The total number of communities and their projected populations are shown in Table 2.20 (under population projections).

• Topography

The relief of the Municipality is undulating, rises between 150 and 600 meters above sea level. The highest hills are located along Drobo and Bodaa, in the Southern and Northeastern parts of the Municipality. These areas serve as sources of many rivers in the district. The drainage pattern of the Municipality is largely dendritic which flows in north-east and southern directions

• Vegetation

There are two major types of vegetation in the Municipality. These are the semi-deciduous forest and savanna woodland. Parts of the original semi-deciduous forest have become a secondary type of vegetation as a result of extensive lumbering and agricultural activities

- **Weather**

The Municipality lies within the wet semi-equatorial region, with a mean annual rainfall ranging between 1,200 -1,780mm with a double rainfall regime pattern. Its major rainy season occurs between April and June while the minor rains set in from September to November. The average annual temperature is about 25°C. The month of August experiences a short dry season, with a prolonged dry period occurring between December and March. Relative humidity is also generally high between 70% and 80% during the rainy season

Key Issues/Challenges

The key challenges faced by the Municipal Assembly are outlined below:

Management and Administration

- 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 portable drinking water
- Street Naming with respect to the names from the Traditional Council
- Poor road infrastructure/Networks

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 relief items for disaster victims

Key Achievements in 2025

S/N	NAME OF PROJECTS/PROGRAMMES
1	CONSTRUCTION OF 1NO. 20-SEATER TOILET AT KWAMESEIKROM – IGF
2	COMPLETION OF 6 UNIT CLASSROOM BLOCK AT DROBO DEMONSTRATION - DACF
3	COMPLETION OF 1NO. CHPS COMPOUND AT KWASIBUOKROM – DACF - RFG
4	PRACTICAL COMPLETION OF 1NO. CHPS COMPOUND AT ANUNGUNANO - DACF
5	RENOVATION OF FIRE SERVICE STATION AT JAPEKROM - DACF
6	SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS-LIVING WITH DISABILITY – DISBURSEMENT WITHIN THE MUNICIPALITY - PWD

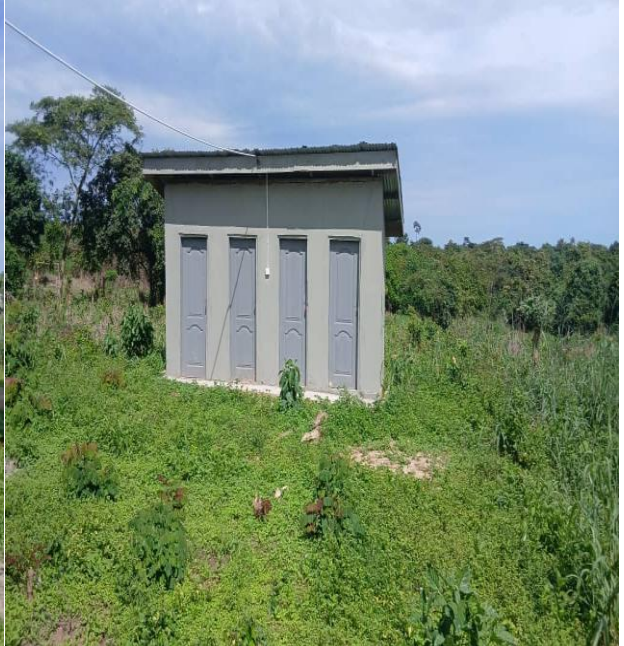
PROJECT NAME	CONSTRUCTION OF 1NO. 20-SEATER TOILET
SOURCE OF FUND	IGF
LOCATION	KWAMESEIKROM



PROJECT NAME	COMPLETION OF 1NO. CHPS COMPOUND AT KWASIBUOKROM
SOURCE OF FUND	DACF - RFG
LOCATION	KWASIBUOKROM



PROJECT NAME	COMPLETION OF 1NO. CHPS COMPOUND AT ANUNGUNANO
SOURCE OF FUND	DACF
LOCATION	ANUNGUNANO



PROJECT NAME	RENOVATION OF FIRE SERVICE STATION AT JAPEKROM
SOURCE OF FUND	DACF
LOCATION	JAPEKROM



PROGRAMME NAME	SOCIAL INTERVENTION PROGRAMMES FOR THE PERSONS-LIVING WITH DISABILITY (PWD) - DISBURSEMENT
SOURCE OF FUND	DACF - PWD
LOCATION	MUNICIPAL WIDE



PROGRAMME NAME	NATIONAL SANITATION DAY – CLEAN – UP EXERCISE
SOURCE OF FUND	DACF
LOCATION	MUNICIPAL WIDE



Revenue and Expenditure Performance

The tables below indicate the revenue and expenditure performances from Internally Generated Fund (IGF) only. The revised budget for 2025 is GH¢1,416,880.12 and the amount actualized from revenue as at September, 2025 amounted to GH¢ 962,848.00, representing 68%. Revenue from all sources amounted to GH¢17,316,861.33 representing 40.7% of the revised revenue of GH¢42,579,044.24.

The total expenditure from all amounted to GH¢11,144,827.24, representing 26.2% of the revised budget of GH¢42,579,044.24.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	119,655.22	175,699.90	197,179.95	182,146.33	211,297.55	181,417.00	85.9%
Basic Rates	4,255.00	0.00	4,500.00	0.00	4,500.00	0.00	0%
Fees	962,491.09	793,183.13	1,065,146.42	774,932.00	888,070.31	593,208.00	66.8%
Fines	585.00	0.00	6,449.63	4,950.00	5,719.00	0.00	0%
Licences	137,427.54	95,668.00	185,389.76	140,400.00	185,389.76	149,907.00	80.9%
Land	69,904.84	50,080.00	88,071.89	67,580.00	75,474.60	34,006.00	45.1%
Rent	53,592.60	48,900.00	5,192.56	240.00	20,192.00	4,310.00	21.3%
Investment	1,236.90	5,000.00	1,236.90	8,700.00	1,236.90	0.00	0%
Sub-Total	1,349,148.19	1,168,531.03	1,553,167.11	1,178,948.33	1,391,880.12	962,848.00	69.2%
Royalties	19,861.74	0.00	28,000.00	14,500.00	25,000.00	0.00	0%
Total	1,369,009.93	1,168,531.03	1,581,167.11	1,193,448.33	1,416,880.12	962,848.00	68%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i> ^{x1}
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,369,009.93	1,168,531.03	1,581,167.11	1,193,448.33	1,416,880.12	962,848.00	68%
Compensation of Employee	4,158,089.88	3,793,762.32	6,017,637.66	5,731,083.48	11,789,991.00	8,702,794.40	73.8%
Goods and Services Transfer	89,000.00	42,949.94	143,000.00	0.00	150,000.00	46,389.89	30.9%
DACF-Assembly (including HIV/AIDS)	1,747,381.38	1,102,275.76	2,230,649.07	1,233,185.38	19,627,033.93	6,372,503.00	32.5%
DRIP	-	-	1,000,000.00	500,000.00	-	-	-
DACF-MP	350,000.00	379,657.72	880,000.00	649,214.41	1,360,507.25	510,723.58	37.5%
DACF-PWD	250,000.00	202,989.84	350,000.00	295,776.22	863,218.39	398,348.93	46.1%
DACF-RFG	768,4244.62	0.00	1,668,196.90	1,446,172.00	1,561,900.90	0.00	0%
MAG/CIDA	59,098.63	59,098.63	-	-	-	-	-
SAFETY-NET	2,069,319.88	322,412.00	5,273,500.00	292,139.97	5,122,612.65	177,653.53	3.5%
ASSEMBLY MEMBER'S ALLOWANCE	-	-	-	-	686,900.00	145,600.00	21.2%
Total	10,880,324.32	7,087,114.26	19,144,150.74	10,147,571.46	42,579,044.24	17,316,861.33	40.7%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,376,089.88	3,913,555.03	6,323,234.29	5,936,143.09	12,802,511.00	9,026,007.49	70.5%
Goods and Service	2,159,424.60	1,100,712.47	6,420,173.33	4,344,730.57	5,272,944.87	1,432,773.20	27.2%
Assets	4,344,809.84	2,905,703.90	6,400,743.12	1,060,464.95	24,503,588.37	686,046.55	2.8%
Total	10,880,324.32	7,919,971.40	19,144,150.74	11,341,338.61	42,579,044.24	11,144,827.24	26.2%

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

S/N	ADOPTED POLICY OBJECTIVES
1	150102 - 8.3 Promote dev policies that sup MSMEs including access to financial services
2	160901 - 8.5 ach full & productive employment & decent work for all
3	270103 - 11.c Support LDC ie finance, technical assistance, building sustainable building from local materials
4	290102 - 11.3 Enhance inclusive urbanization & capacity for part hum settlement management in all country
5	390102 - 11.2 provide access to safe, affordable, accessible & sustainable transport system for all
6	400107 - 17.1 Strengthen domestic resources mobilization to improve cap for rev collection
7	430102 - 16.7 ensure responsive, inclusive & rep decision-making at all levs
8	520101 - 4.1 Ensure free, equitable and quality education for all by 2030
9	530101 - 3.8 Ach. universal health coverage, incl. fin. risk protection, access to qual. health-care services
10	560301 - 17.18 Enhance cap-building support to DCs to increase data availability
11	560302 - 16.9 Provide legal identity for all, including birth registration
12	570102 - 6.1 Achieve universal and equitable access to water
13	570201 - 6.2 Achieve access to adequate and equitable Sanitation and hygiene
14	630401 - 10.3 ensure equal opportunity and reduce inequalities of otcn
15	640101 - Improve human capital development and management
16	680101 - 13.1 strengthen resilient & adaptive capacity to climate related hazards & natural disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Political and administrative decentralization	Improved political and administrative decentralization	% of AAP implemented	100%	91.9%	100%	94.1%	100%	61.2%	100%	100%	100%	100%
Access to extension services and innovative agricultural technologies	Increased access to extension services and innovative agricultural technologies	Percentage of farmers having access to extension services and innovative agricultural technologies	60%	57%	100%	64%	100%	64%	100%	100%	100%	100%
		Number of extension home and farm visits issues addressed	100	86	90	71	80	49	100	120	150	200
Access to safe drinking water	Improved access to safe drinking water	% of people with access to safe drinking water	92%	90.1%	94%	89.9%	95%	90.2%	100%	100%	100%	100%

Revenue Mobilization Strategies

STRATEGIES IN IMPROVING THE IGF OF THE ASSEMBLY IN 2026

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	Reinforcement of Revenue Task Force.
6	Periodic posting of or reshuffle of Revenue Collectors	Data collection on all landed properties using the National Service Personnel.
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 liaise with the assembly to achieve desired results. This sub-program undertakes the following activities:

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

The General Administration has a total staff strength of Forty-two (42). 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	1	1	3	3	3	3
Management meetings organized	No. of Management meetings held	4	4	4	4	4	4
Radio Room operations ensured	No. of messages received	161	51	80	80	80	80

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 (34) which comprises twenty-nine (26) 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Improvement	Number of prepared and signed quarterly RIAP report	4	3	4	4	4	4
Functionality of Audit Committee	N0. Of meetings held	3	2	4	4	4	4
	% of Recommendations implemented	21	7				
Submission of monthly Financial Statements	Date of Submission	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Preparation of Annual Accounts	Date of Submission	28 02 25	21 10 25	28 02 26	28 02 27	28 02 28	28 02 29
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	6	3	10	10	10	10

iii. 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).

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Collation of appraisals	No. of appraisal forms collated	164	167	170	175	180	185
Training program for staff	No. of Training programmes	4	3	4	4	4	4
Retirement of staff on mechanized payroll	Updating Staff record on Retirees/Deceased	3	2	2	3	4	6
	No. of staff Retired/Dead	1	1	2	2	2	2
Staff Appraisal	Appraisal signed and sent to RCC	164	167	170	175	180	185
Staff welfare	No. of meetings held	3	2	3	3	3	3
	No. of social functions organized (weddings, funerals etc)	2	1	2	3	3	4

iii. 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	22/10/2024	29/10/2025	17/10/25	17/10/25	17/10/25	17/10/2025
Monitoring and Evaluation of Programmes	Reports minuted and signed	4	3	4	4	4	4
Functionality of AAP	AAP prepared by	30 th September 2025	29 th September 2025	30 th September 2026	30 th September 2027	28 th September 2028	28 th September 2029
	No. of Review meetings held	4	3	4	4	4	4
Statistical enquiries or surveys	NO. Of surveys participated	2	2	3	3	3	3

iii. 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	
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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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	1	1	3	3	3	3	
	Number of statutory sub-committee meeting held	1	1	3	3	3	3	
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	4	4	4	4	

iii. Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	Acquisition of Power Plant Generator

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Report writing	NO. Of quarterly reports	3	2	3	3	3	3
	NO. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	19	10	10	10	10	10
Improvement in educational standards	No. of Mock Exams organized	19	10	10	10	15	15
	% Passed	1	1	2	2	2	2
Supervision of Teachers	Teachers' attendance register	95%	-	100%	100%	100%	100%
	% of Teachers signed	1454	1351	1800	1800	1900	1900
Participation in STMIE	NO. of times funds are released for participation	-	-	1	1	1	1

iii. 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	Completion of 1No. 3-Unit Classroom Block with office and store at Adamsu
Support to teaching and learning delivery	Completion of 1No. 3-Unit Classroom Block Japekrom Methodist School
Official / National celebrations	Completion of 1No. 6-Unit Classroom Block at Drobo Demonstration School (Variation)
Acquisition of moveable and immovable Asset	Completion of 2No. Classroom Block at Anunguano (KG) and Famkwa (Primary)
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of 3No. Classroom Blocks at Kofiko (KG), Japekrom (TI Ahmadiya) (Primary) and Abirikasu (JHS)
	Renovation of school blocks at Jenjenmireja and Komfuorkrom
	Construction of Office Building at Dwenem Senior High School
	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)
	Supply of Furniture to Schools within the municipality (Phase 1 & 2)

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 District Assemblies Common Fund (DACF), District Assemblies Common Fund - Responsive Factor Grant (DACF – RFG), internally generated fund (IGF) from the public health facilities, the Municipal Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is Two hundred and ninety (290).

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training of staff on financial management	Number of staff trained	6	-	6	6	6	7
Submission of reports to region	Quarterly reports	4	3	4	4	4	4
	Mid-year reports	1	1	1	1	1	1
	Annual reports	1	0	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	13	37	40	45	50	55
	Monthly community durbars and CHMC meetings	29	40	50	55	60	65
Capacity Building for staff	Yearly orientation of newly posted staff	1	1	1	1	1	1
	Quarterly refreshing training of staff on the job	4	4	4	4	4	4

iii. **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	Procurement of medical equipment for Kwasibuorkrom CHPS Compound and Japekrom Model Health Centre
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Furnishing of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasibuorkrom
Acquisition of movables and immovable Assets	Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 1)
	Completion of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasibuorkrom
	Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 2)
	Completion of 1No. CHPS Compound at Taiano No. 1
	Completion of 2No. CHPS Compounds with furnishing at Bodaa and Komfuorkrom
	Construction of 2No. CHPS Compounds at Ampenkro and Boadwo
	Completion of 1N0. CHPS Compound at Kwasibuokrom (DPAT 7)

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social enquiry reports for the Juvenile court	No. of Social enquiry reports (SERs) written and signed	3	1	5	5	6	6
Training programmes for PWD's to acquire employable skills	Attendance list of participants, payment vouchers and workshop reports	1	2	2	2	2	2
Supervision of cash-out to LEAP beneficiaries	Signed LEAP cash-out payment vouchers, pictures taken and financial returns	6	6	6	6	6	6
Quarterly situational reports	Invitation letters, Attendance list, Signed T&T payment vouchers and pictures taken	4	4	5	5	5	5
Annual reports on programmes	No. of signed reports	5	5	6	6	6	6

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Returns	No. of Monthly Returns	12	9	12	12	12	12
Sensitization	No. Public Education and Sensitization	0	4 Radio talks	10	10	10	10
Birth registration under One (1) year	No. of Births of registered	2,603	2,952	3,000	3,000	3,500	3,500
Death Registration	No. of death registered	291	356	-	-	-	-

iii. 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 Twenty-five (25) 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	16	26	35	35	40	42
Intensive medical screening of food vendors	% of food vendors screened medically	92.5%	93.5%	94%	94.2%	94.8%	95.2%
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	78	32	100	120	120	150
	Number of cases apprehended	5	3	20	20	20	20
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	-	-	-	-	-	-
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 transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	9	12	12	12	12

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

iii. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Completion of 1NO. 20-Seater Toilet Facility at Kwamesekrom
Covid-19 related expenditures	Capital Expenditure under SANITATION: Construction of 1NO. 20 Seater WC with Modern Bath House at Drobo Main Market
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 sensitization 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 organizes 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 Seven (7). 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organizing planning education in communities	No. of meetings held including invitation letters and signed minutes	3	3	6	6	6	6
Preparation of Local Plans	No. of reports on prepared local plans and approved schemes.	2	-	2	2	2	2
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	12	9	12	12	12	12

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects Supervision	No. of projects Supervised	11	2	15	16	20	22
Preparation of Tender Documents	No. of Tender Documents Prepared	11	2	15	16	20	22
Preparation of Contract Documents	No. of Contract Documents Prepared	11	2	15	16	20	22
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	2	3	3	3	3
	No. of Project Site meetings	3	3	10	8	12	9
Reports on Planned activities and Project Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	4	3	4	4	4	4

iii. 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	Self Help Projects (SHP)
Maintenance, Refurbishment and Upgrading of existing Assets	Procurement/Maintenance of Streetlights in the Municipality
Acquisition of moveable and immovable Assets	Double Arm Street Lights at Dwenem
	Completion of 1No. Community Centre and 1No. Astro turf at Faaman
	Renovation of Residential buildings at Drobo
	Renovation of the Old Assembly Block for Drobo Polyclinic
	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)
	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic
	Completion of 1No. Semi – detached bungalow
	Completion of 2No. Police Station with accommodation at Adamsu and Zezera
	Renovation of Police Station at Japekrom
	Rehabilitation of Fire Service Office at Japekrom
	Drilling & Mechanization of 8No, Borehole and 24No. with Handpump within the municipality and Monitoring of quality water supply
	Routine maintenance of Feeder Roads
	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso (Phase I & 2)
	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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	380	209	220	240	260	280
New businesses created	Number of new businesses created	10	30	35	40	45	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	50	95	100	110	120	230
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	30	35	45	50	60	70
Local business Associations supported with business development training.	Number of LBAs supported with training	5	1	5	5	5	5
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-	-	-	4	4	4	4

	committee meetings held						
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	11	13	20	30	40	40
Submission of Reports	No. of quarterly reports	4	3	4	4	4	4
	Annual report	1	-	1	1	1	1

iii. 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.	Support for BAC Activities
Promotion of small, medium and large scale Enterprises.	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the 24 –Hour Economy Policy (Phase 1 & 2)
	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Atuna

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 Seventeen (17).

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase adoption of improve technologies (correct use of agro-chemicals) by 10%	No. Of farmers trained to the use of agro-chemicals	3561	2671	3561	3561	3561	3561
Set up 5 innovative platforms for yam, cassava and rice	2 IPs for cassava one each (150 actors-120males & 30 females.	122	121	122	122	122	122
Make grading and standardization functional and effective for maize	Trained 30 aggregators (20 males & 10 females. 100 farmers (80 males & 20 females, 20 traders (4 males & 16 females)	145	145	150	150	150	150
Increase adoption of improved technologies in maize, cassava and rice.	Field days attendants covered 1890 (1512 Male, 378 females	1254	941	1254	1254	1254	1254
Strengthen collaboration of civil society, private sector and NGOs in Agriculture.	Number of organized participants	1884	1318	1884	1884	1884	1884

iii. 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 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education campaign	No. of Sensitization programs organized	10	6	12	12	14	15
Adequate response to disaster victims	No. of quarterly relief Items provided	1	0	4	4	4	4
Training/Capacity Building	Zonal Co-ordinators trained	4	3	4	4	4	4
Report Writing	Quarterly reports	4	3	4	4	4	4
	Annual reports	1	-	1	1	1	1

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

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF)											
Approved Budget: GH¢130,723.97											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	3111353	Construct 1 No. 20-Seater public toilet at Kwamesekrom	NANA ADDAE-NURO KUPPOR MEM. VENT.	85%	299,893.70	169,169.03	130,723.97	130,723.97	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢489,219.73											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2028 Budget
1.	3111255	Rehabilitation of Proposed DVLA Office	M/S SAMOTR UST Comp. Ltd	100%	198,149.00	178,046.10	20,102.90	10,000.00	-	-	-
2.	3111256	Completion of 1N0. 6-Unit Classroom Block at Drobo	M/S SAMOTR UST Comp. Ltd	100%	309,244.91	308,514.32	.	130,000.00	-	-	-

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		Demonstration School (Retention)									
3.	3111256	Completion of 1N0. 3-Unit Classroom Block at Adamsu	GYEBEE T Comp. Ltd	75%	369,884.50	218,545.40	151,339.10	151,339.10	-	-	-
4.	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	-	-	-
5.	3111253	Completion of 1N0. CHPS Compound at Atuna	MS HAFA WELL WORKS AND TRADING ENTERPRISE	100%	148,475.28	85,955.00	62,520.28	62,520.28	-	-	-
6.	3111253	Completion of 1N0. CHPS Compound at Anunguano	M/S ADOS K. VENTURES	100%	197,733.00	177,793.42	19,939.58	19,939.58	-	-	
7.	3113162	Complete the drilling of 13N0. Boreholes in the Municipality	M/S Champion Man Comp. Ltd	70%	291,170.00	181,001.00	110,169.00	110,169.00	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: DACF - RFG

Approved Budget: **GH¢ 212,533.64**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2026 Budget	2027 Budg et	202 8 Bud get	2029 Budg et
1.	3111253	Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)	Camoh Engineering Services Ltd	95%	549,795.00	406,663.10	143,131.90	143,131.90	-	-	-
2.	2210617	Rehabilitation of Double Arm Streetlight with 150W LED at Drobo	PREFOS LIMITED	100%	462,310.42	392,908.68	69,401.74	69,401.74	-	-	-

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY

Funding Source: Safety -Net

Approved Budget: **GH¢ 3,881,799.77**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budg et	2028 Budg et	2029 Budg et
1.	3111360	Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso	BAANBENTUH COMPANY LIMITED	50%	742,122.75	360,322.9 8	381,799.77	381,799.77	-	-	-
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	-	-	-
3.	3111360	Rehabilitaion of 5KM YAAMANSA TO BREDI ROAD	LAMPOHER ENGINEERING LIMITED		2,000,000.00	-	-	2,000,000.00	-		

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	MANAGEMENT AND ADMINISTRATION				
1	Acquisition of Power Plant Generator	Acquisition of Power Plant Generator	DACF	100,000.00	Project design in place
	SOCIAL SERVICES DELIVERY				
2.	Construction of 3No. Classroom Blocks	Construction of 3No. Classroom Blocks at Kofiko (KG), Japekrom (TI Ahmadiya) (Primary) and Abirikasu (JHS)	DACF	2,371,432.42	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
3	Construction of Office Building	Construction of Office Building at Dwenem Senior High School	DACF - MP	420,000.00	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
4	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)	Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET)	DACF - MP	1,101,014.50	Project design as well as the scope in place
5.	Renovation of school blocks at Jenjenmireja and Komfuorkrom	Renovation of school blocks at Jenjenmireja and Komfuorkrom	DACF - MP	350,000.00	Project design as well as the scope in place
6.	Supply of Furniture to Schools within the municipality (Phase 1 & 2)	Supply of Furniture to Schools within the municipality (Phase 1 & 2)	DACF	4,329,499.20	none
7.	Construction of 2No. CHPS Compounds	Construction of 2No. CHPS Compounds at Ampenkro and Boadwo	DACF	2,371,432.42	Potential stakeholders have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition
8.	Construction of 1N0. 20 Seater WC with Modern Bath House	Construction of 1N0. 20 Seater WC with Modern Bath House at Drobo Main Market	DACF – SANITATION	750,000.00	Concept note prepared

9.	INFRASTRUCTURE DELIVERY AND MANAGEMENT				
10.	Double Arm Street Lights at Dwenem	Installation of Double Arm Street Lights at Dwenem	DACF - RFG	945,052.63	Full feasibility studies
11.	Completion of 1No. Community Centre and 1No. Astroturf	Completion of 1No. Community Centre and 1No. Astroturf at Faaman	DACF	500,000.00	Full feasibility studies
12.	Renovation of Residential buildings at Drobo	Renovation of Residential buildings at Drobo	DACF	220,000.00	Project design as well as the scope in place
13.	Renovation of the Old Assembly Block for Drobo Polyclinic	Renovation of the Old Assembly Block for Drobo Polyclinic	DACF	220,000.00	Project design as well as the scope in place
14.	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)	Renovation/Refurbishment of the Sub-Structures (Zonal Councils)	DACF	300,000.00	Project design as well as the scope in place
15.	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic	Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic	DACF- MP	390,000.00	Project design as well as the scope in place
16.	Completion of 1No. Semi – detached bungalow	Completion of 1No. Semi – detached bungalow	DACF	450,000.00	Project design as well as the scope in place
17.	Completion of 2No. Police Station with accommodation at Adamsu and Zezera	Completion of 2No. Police Station with accommodation at Adamsu and Zezera	DACF	430,000.00	Project design as well as the scope in place
18.	Renovation of Police Station at Japekrom	Renovation of Police Station at Japekrom	DACF	450,000.00	Project design as well as the scope in place
19.	Drilling & Mechanization of 8No, Borehole and 24No. with Handpump within the municipality and Monitoring of quality water supply	Drilling & Mechanization of 8No, Borehole and 24No. with Handpump within the municipality and Monitoring of quality water supply	DACF	2,371,432.42	Full feasibility studies
20.	Routine maintenance of Feeder Roads	Routine maintenance of Feeder Roads	DACF	100,000.00	Project design as well as the scope in place
	ECONOMIC DEVELOPMENT				
21.	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Kwamesekrom	Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Kwamesekrom	IGF	316,576.77	Full feasibility studies
22.	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the	Construction of a Model Market at Japekrom/Drobo Main Market to achieve the	DACF	10,823,747.98	Full feasibility studies

	24 –Hour Economy Policy (Phase 1 & 2)	24 –Hour Economy Policy (Phase 1 & 2)			
23	Construction of Small Earth Dam to support dry season farming	Construction of Small Earth Dam to support dry season farming	SAFETY - NET	700,000.00	Feasibility study conducted to determine the acceptance

PROJECTS/CAPEX AND PROGRAMMES FOR 2026 AND CORRESPONDING COST & JUSTIFICATION

List of all Projects and Programmes (by Program)	IGF (GHc)	GOG (GHc)	DACF – Assembly, MP, PWD & HIV/AIDS (GHc)	DACF- ^{RFG} (GHc)	Safety-Net (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes /projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
1. Procurement of office supplies and consumables	50,000.00		70,000.00	144,932.00	50,000.00	314,932.00	Improve public expenditure management and budgetary control
2. Sitting allowance for all sub-committee meetings including Hon. PM's monthly allowance	45,000.00					45,000.00	
3. Manpower Skills Development (Training/ Seminars/Conferences & Staff Development)	60,000.00		85,000.00	144,932.00	40,000.00	329,932.00	Capacity of staff enhanced
4. Maintenance of office building, furniture & fixtures, and markets	25,000.00					25,000.00	Rehabilitation of assets ensured
5. Maintenance of machinery and plant	8,000.00		20,000.00		20,000.00	48,000.00	
6. Maintenance and Repairs – official vehicles	35,000.00		80,000.00			115,000.00	

7. Fuel and Lubricants	114,400.00		50,000.00			164,400.00	
8. Preparation of Composite Budget, Tender Document & Budget Committee meetings, Annual Action Plan (AAP) preparations and Internal Audit Risk Register & Audit Committee meetings			110,000.00			110,000.00	Annual activities in AAP, PBB, TD & ARR ensured
9. Contingency fund	29,532.06		59,285.21			88,817.27	
10. Official celebrations (Republic Day, Religious etc)	30,000.00					30,000.00	Statutory celebrations ensured
11. Revenue improvement Action Plan Activities	20,000.00					20,000.00	Improved revenue generation
12. Hon. MCE & Assembly Members Community Engagement including Town Hall meetings (popular participation)	10,000.00		80,000.00		20,000.00	110,000.00	Citizenship participation ensured

13. Assembly Members monthly allowance		889,200.00				889,200.00	Citizenship participation ensured
14. Support to Sub-structures (Zonal Councils)			40,000.00			40,000.00	Citizenship participation ensured
15. Support to Traditional Authorities & Festival celebrations			100,000.00			100,000.00	Citizenship participation ensured
16. Project Management (Consultancy)			40,000.00			40,000.00	Supervision of projects enhanced
17. Monitoring and Evaluation of projects and programmes	10,000.00		80,000.00		40,000.00	130,000.00	Supervision of projects enhanced
18. Fuel for HR and Statistics Departments	4,000.00					6,000.00	HR and Statistics Departments incorporated
19. GoG Goods & Services allocation to HR Department		7,703.00				7,703.00	
20. GoG Goods & Services allocation to Statistics Department		7,703.00				7,703.00	

21. Purchase of Value Books	25,000.00					25,000.00	Revenue mobilization accountability ensured
22. Gazette Assembly Bye-laws and Fee-Fixing Resolution	30,000.00					30,000.00	Legal backing of charges ensured
23. Commissions to Revenue collectors including Ceded Revenue	65,000.00					65,000.00	
24. Bank Charges	2,000.00					2,000.00	
25. Refreshment Items	45,000.00					45,000.00	
26. Electricity Charges	30,000.00					30,000.00	
27. Water	2,000.00					2,000.00	

28. Telecommunication (GIFMIS Operational activities)	11,500.00					11,500.00	
29. Postal Charges	1,000.00					1,000.00	
30. Gas & Heating (filling of cylinder)	4,000.00					4,000.00	
31. Vehicle Registration & Road Worthy	10,000.00					10,000.00	
32. Insurance of Vehicles	25,000.00					25,000.00	
33. Other T&T	55,000.00					55,000.00	
34. Other Night Allowance	20,000.00					20,000.00	
35. Local travel cost other than 36. Training/Seminars/Conference	20,000.00		50,000.00			70,000.00	

36. Court Expenses	3,000.00					3,000.00	
37. Awards/Rewards	2,000.00					2,000.00	
38. Donations – IGF & MP	45,000.00		70,000.00			115,000.00	
39. Contributions	15,000.00		50,000.00			65,000.00	
40. Hotel Bills - Official Guests	5,000.00					5,000.00	
41. Rentals - Office Accommodation	5,000.00		10,000.00			15,000.00	
42. Rentals - Residential Accommodation	3,000.00					3,000.00	
43. Electrical Accessories			20,000.00			20,000.00	
44. Printed Materials & Stationaries (Vehicle, Motor and Tricycle Stickers)	20,000.00					20,000.00	

45. Acquisition of Power Plant Generator			100,000.00			100,000.00	
SOCIAL SERVICES DELIVERY							
Education							
1. Support to teaching and learning delivery (MOCK, STMEI, Girl Child, My First Day at School etc)			80,000.00			80,000.00	Teaching and learning delivery ensured
2. Scholarships and Bursaries to Students	10,000.00					10,000.00	
3. Organize Independence Day celebrations			30,000.00			30,000.00	Statutory holidays ensured
4. Completion of 1N0. 3-Unit Classroom Block with office and store at Adamsu			25,000.00			25,000.00	Increased equitable access to Education in the Municipality
5. Completion of 1N0. 3-Unit Classroom Block Japekrom Methodist School			185,000.00			185,000.00	
6. Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration School (Variation)			150,000.00			150,000.00	
7. Completion of 2No. Classroom Block at Anunguano (KG) and Famkwa (Primary)			1,953,500.26			1,953,500.26	

8. Construction of 3No. Classroom Blocks at Kofiko (KG), Japekrom (TI Ahmadiya) (Primary) and Abirikasu (JHS)			2,371,432.42			2,371,432.42	
9. Renovation of school blocks at Jenjemireja and Komfuorkrom - MP			350,000.00			350,000.00	
10. Construction of Office Building at Dwenem Senior High School - MP			420,000.00			420,000.00	
11. Construction of 1No. Dormitory at Gonasua Technical & Vocational Education and Training (TVET) - MP			1,101,014.50			1,101,014.50	
12. Supply of Furniture to Schools within the municipality (Phase 1 & 2)			4,329,499.20			4,329,499.20	
13. Fuel for official running	2,000.00					2,000.00	
Health							
1. Support NID, Malaria prevention and other health programmes			10,000.00			10,000.00	Improved access to quality health care and bridge the gap between urban and rural areas and reduce infant mortality
2. Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS			36,366.20			36,366.20	
3. Procurement of medical equipment for Kwasibuorkrom CHPS Compound and Japekrom Model Health Centre – MP			300,000.00			300,000.00	

4. Furnishing of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasibuorkrom			380,000.00			380,000.00	
5. Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 1)			200,000.00			200,000.00	
6. Completion of CHPS Compounds at Atuna, Kofiko, Anunguano and Kwasibuorkrom			70,000.00			70,000.00	
7. Completion of 1No. Health Centre with in-charge accommodation at Babianiha (PHASE 2)			400,000.00			400,000.00	
8. Completion of 1No. CHPS Compound at Taiano No. 1			600,000.00			600,000.00	
9. Completion of 2No. CHPS Compounds with furnishing at Bodaa and Komfuorkrom			2,147,306.80			2,147,306.80	

10. Construction of 2No. CHPS Compounds at Ampenkro and Boadwo			2,371,432.42			2,371,432.42	
11. Completion of 1No. CHPS Compound at Kwasibuokrom (DPAT 7)				145,131.90		145,131.90	
12. Fuel for official running	2,000.00					2,000.00	
Environmental Health							
1. Institutional Sanitation Management (Supply of Cleaning Materials/Logistics)	10,000.00		100,000.00			100,000.00	Sanitation activities improved
2. Implementation of MESSAP Activities (Hand washing)			34,216.42			34,216.42	
3. Acquire and develop Solid and Liquid waste disposal sites, Levelling of Final Disposal sites, SIP, Sanitation management at Markets, Meat Shops and Slaughterhouses			505,216.00			505,216.00	
4. Liquid Waste Management (Dislodging)			150,000.00			150,000.00	

5. Support households in constructing latrines within the municipality (Construction Materials)			300,000.00			300,000.00	Sanitation activities improved
6. Refuse Management in selected communities (Refuse lifting)			100,000.00			100,000.00	
7. Community engagement/Public Education/Sensitization on sanitation management and diseases			60,000.00			60,000.00	
8. National Sanitation Day Activities in the Municipality			100,000.00			100,000.00	
9. Workman Compensation for Sanitation Management Volunteers			150,000.00			150,000.00	
10. Procurement of Tricycles for Refuse Management			122,000.00			122,000.00	

11. Capital Expenditure: Construction of 1NO. 20 Seater WC with Modern Bath House at Drobo Main Market			750,000.00			750,000.00	
12. Completion of 1NO. 20-Seater Toilet Facility at Kwamesekrom			130,000.00			130,000.00	
Birth and Death							
1. Support for Birth & Death Registry activities	10,000.00					10,000.00	
Social Welfare & Community Dev't							
1. Support PWD programmes in the Municipality - PWD			863,218.39			863,218.39	Equal opportunity for all including the vulnerable
2. Fuel for official running	2,000.00					2,000.00	
3. Goods & Services allocation to the Department		26,950.00				26,950.00	
4. Gender Activities			20,000.00			20,000.00	Gender activities ensured
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
1. Fuel for official running	3,000.00					3,000.00	
2. Goods & Services allocation to the Department		15,395.00				15,395.00	

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3. Self Help Projects (SHP)			100,000.00			100,000.00	Community initiated projects ensured
4. Procurement/Maintenance of Streetlights in the Municipality			57,864.84			57,864.84	Security situation improved
5. Double Arm Street Lights at Drobo, Dwenem and Babianiha Communities				945,052.63		945,052.63	Security situation improved
6. Completion of 1No. Community Centre and 1No. Astroturf at Faaman			500,000.00			500,000.00	Security situation improved
7. Renovation of Residential buildings at Drobo			220,000.00			220,000.00	Security situation improved
8. Renovation of the Old Assembly Block for Drobo Polyclinic			220,000.00			220,000.00	
9. Renovation/Refurbishment of the Sub-Structures (Zonal Councils)			200,000.00			200,000.00	
10. Construction of Staff Accommodation (Bungalow) at Dodosuo Clinic - MP			390,000.00			390,000.00	
11. Completion of 1No. Semi – detached bungalow			450,000.00			450,000.00	

12. Completion of 2No. Police Station with accommodation at Adamsu and Zezera			430,000.00			430,000.00	Security situation improved
13. Renovation of Police Station at Japekrom			450,000.00			450,000.00	Security situation improved
14. Rehabilitation of Fire Service Office at Japekrom			10,000.00			10,000.00	Security situation improved
Water							
1. Mechanization of boreholes and Proc. Of Poly Tanks to Communities – MP			90,000.00			90,000.00	Portable water improved
2. Complete Drilling and Mechanization of Boreholes within the municipality			80,000.00			80,000.00	
3. Drilling & Mechanization of 8No, Borehole and 24No. with Handpump within the municipality and Monitoring of quality water supply			2,371,432.42			2,371,432.42	
Feeder Roads							
1. Routine maintenance of Feeder Roads in the municipality			100,000.00			100,000.00	Improved transportation network
2. Rehabilitation of 5.5km Feeder Road from Miremano to Berekum Koraso (PHASE I)					381,799.77	381,799.77	

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3. Rehabilitation of 5.2km Feeder Road from Miremano to Berekum Koraso (PHASE II)					1,500,000.00	1,500,000.00	
4. Rehabilitation of 5km Yaamansa to Bredi Feeder Road					2,000,000.00	2,000,000.00	
Urban Roads							
1. Fuel	2,000.00					2,000.00	
2. Goods & Services allocation to the Department		19,247.00				19,247.00	
Physical Planning							
1. Fuel for official running	2,000.00					2,000.00	
2. Goods and services allocation to the Department		11,544.00				11,544.00	
3. Preparation of Spatial Development Framework, Structure Plans & Local Plans and Site Plans			50,000.00		20,000.00	70,000.00	
4. Support Street Naming and Property Addressing System	20,000.00					20,000.00	Streets and properties easily identified
ECONOMIC DEVELOPMENT							
Agriculture							

1. Fuel for official running	2,000.00					2,000.00	
2. Goods & Services allocation to the Department		23,098.00				23,098.00	
3. Support National Farmers Day celebration			130,000.00			130,000.00	Statutory holiday ensured
4. Support Feed Ghana Programme Activities	10,000.00		30,000.00			40,000.00	Making agriculture an attractive venture for the youth
5. Procurement of farming implements/tools					100,000.00	100,000.00	Agriculture activities improved
6. Chemicals and Consumables					20,000.00	20,000.00	
7. Procurement of Seedlings					50,000.00	50,000.00	Crop Production Increased
8. Construction of Small Earth Dam to support dry season farming					700,000.00	700,000.00	All season farming enhanced
<i>Trading, Tourism and Industry</i>							
1. Fuel for official running	2,000.00					2,000.00	
2. Support for BAC Activities			26,431.00			26,431.00	Trade and other forms of business activities enhanced

3. Construction of a Model Market at Japekrom/Drobo Main Market to achieve the 24 –Hour Economy Policy (Phase 1 & 2)			10,823,747.98			10,823,747.98	Trade and other forms of business activities enhanced
4. Capital Expenditure under IGF: Construction of 1N0. 50 Unit Market Shed at Atuna	316,576.77					316,576.77	
ENVIRONMENTAL MANAGEMENT							
1. Fuel for official running	2,000.00					2,000.00	
2. Awareness creation on bushfire and other disaster issues			5,000.00			5,000.00	Minimize effects of bushfires and other disasters
3. Support NADMO to procure relief items to disaster victims			45,000.00			45,000.00	
COMPENSATION							
Compensation of Employees	297,875.00	7,257,533.00				7,555,408.00	Salaries of workers ensured
Total	1,582,883.83	8,258,373.00	38,788,964.06	1,380,048.53	4,941,799.77	54,952,069.19	