



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JAMAN SOUTH MUNICIPAL ASSEMBLY

On Friday, October 28, 2022, a resolution was passed by the General Assembly of Jaman South Municipal Assembly for the approval of the 2023 Program Based Composite Budget for the 2023 fiscal year.

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

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢4,323,090.00	GH¢3,887,001.00	GH¢3,691,911.00

Total Budget GH¢11,902,002.00



AYAMBIRE AKADITI
(MUNICIPAL CO-ORD. DIRECTOR)



ANDREWS BEDIAKO
(HON. MUNICIPAL CHIEF EXECUTIVE)

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE MUNICIPALITY	4
2. POPULATION	4
3. VISION OF THE ASSEMBLY	4
4. MISSION OF THE ASSEMBLY	4
5. GOAL OF THE ASSEMBLY	4
6. CORE FUNCTIONS OF THE ASSEMBLY	5
7. THE MUNICIPAL ECONOMY	5
8. KEY ISSUES/CHALLENGES	9
9. SUMMARY OF KEY ACHIEVEMENTS IN 2022	10
10. REVENUE AND EXPENDITURE PERFORMANCE	17
11. NMTDF POLICY OBJECTIVES	20
12. POLICY OUTCOME INDICATORS AND TARGETS	21
13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023	22
PART B: BUDGET PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND	48
MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	66

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. The total population of the Municipality was 108,388 (52,567 males and 55,821 females) according to the 2021 Population and Housing Census. The annual growth rate of the Municipality is 1.5%. The percentage of females is 51.50% and that of males is 48.50%.

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 municipality 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 include:

- Overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating council, development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

7. THE MUNICIPAL ECONOMY

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

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

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

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

(d) Health: The formal health system in the municipality consist of one (1) Municipal Hospital (CHAG), seven (7) Health Centres, five (5) Clinics, twelve (12) CHPS Compounds and no Community Nutrition Centres. There are also two (2) private Maternity Homes within the municipality. The Municipality still needs additional CHPS Compounds and Polyclinic in the near future. These facilities complement one another to deliver quality health services to the people.

(e) Education: The Jaman South Municipality currently has a total of 292 basic schools i.e 197 Public and 95 Private. This comprises of 106 Kindergartens, 106 Primary and 74 Junior High Schools located in eight (8) educational circuits. The municipality also has 6 Senior High Schools and a private Vocational Training school. The municipality does not have proper education facilities in most of the communities. This situation compelled children of such communities to attend school under trees. Some of the schools, especially KGs are also operating under trees. Thus children from such communities suffer during bad weather conditions and also have to travel long distances to access education in neighboring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG as a recruiting point. In the light of this, there is urgent need of basic school infrastructure in each area.

(f) Market Centres: Commercial activities in the Municipality are very prominent because it is a nodal town and shares boarder with La Cote D'Ivoire. Commerce in the Municipality is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second-hand items. Commercial activities are high during the weekly market days. There are four weekly markets in the Municipality namely; Drobo market (Tuesdays), Kwamesekrom market (Wednesdays), Zezera market (Thursdays) and Atuna market (Fridays). Besides these weekly markets, there are stores in other towns' centres where a wide range of goods are sold. The commerce and service sector

in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading.

Many traders also come from La Cote D'Ivoire to in these markets. These traders bring along a wide range of goods to promote commercial activities in the Municipality. Their contribution to the weekly markets gives the Municipality's commerce and service sector an international touch.

The commercial activities of the Municipality are supported by financial institutions. These include, Ghana Commercial Bank, Drobo Community Bank and agencies of Kaaseman, Nkoraman and Suma Rural Banks. These Banks offer financial services to boost commerce in the District with GCB offering Visa and ATM services. Apart from the agency of the Nkoraman Rural Bank which is located in Adamsu, all the other banks operate in the Drobo/Japekrom area.

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

(g) Water and Sanitation: The Municipality has about two hundred and Forty (240) boreholes of which one hundred and seventy-four (174) are functional. There are also seven (7) Small Towns Water Systems but out of these, six (6) are functional. About 84% of the total population have access to good drinking water.

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

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

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

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

8. KEY ISSUES/CHALLENGES

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

MANAGEMENT AND ADMINISTRATION

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

SOCIAL SERVICES DELIVERY

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

INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

ECONOMIC DEVELOPMENT

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

ENVIRONMENTAL MANAGEMENT

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

9. SUMMARY OF KEY ACHIEVEMENTS IN 2022

PROJECT	1N0. 2-STOREY POLICE STATION CONSTRUCTED
SOURCE OF FUND	DACF-RFG
LOCATION	DROBO



PROJECT NAME	3N0. BOREHOLES DRILLED
SOURCE OF FUND	DACF-RFG
LOCATION	SEBRENI, BAATEA, ATUNA



PROJECT	RESHAPING OF ROADS
SOURCE OF FUND	IGF/DACF
LOCATION	ABIRIKASU-ATUNA-KWAMEPRAKROM

BEFORE



AFTER



PROJECT	CONSTRUCTION OF MEAT SHOP
SOURCE OF FUND	DACF
LOCATION	JAPEKROM

OUTSIDE



INSIDE



PROJECT	REHABILITATED SPRING WATER
SOURCE OF FUND	IGF
LOCATION	DROBO



PROJECT	HAND PUMP CONSTRUCTED FOR BOREHOLE
SOURCE OF FUND	DACF-RFG
LOCATION	BREDI



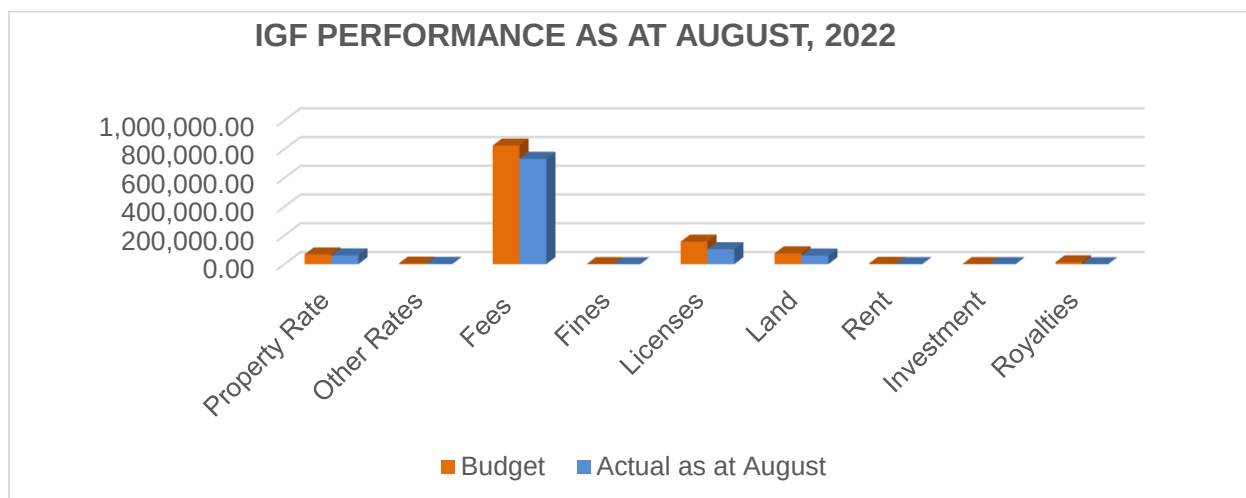
PROJECT	CHPS COMPOUND CONSTRUCTED
SOURCE OF FUND	DACF
LOCATION	KOFIKO



10. REVENUE AND EXPENDITURE PERFORMANCE

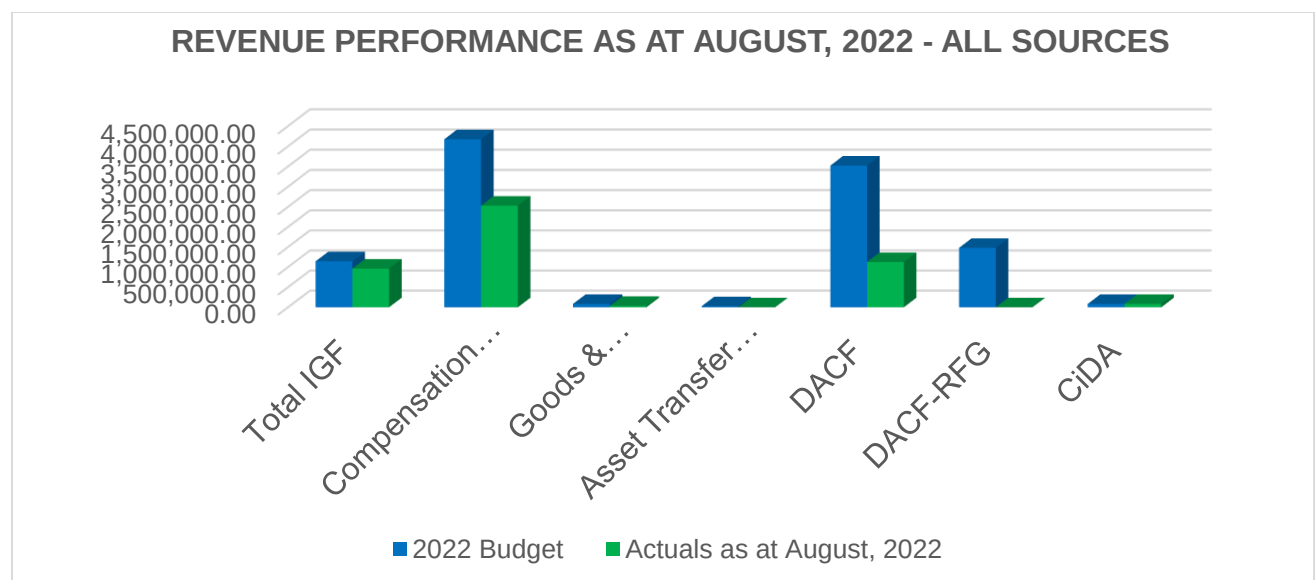
REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		% performance at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	26,376.25	35,028.30	43,712.09	38,698.22	67,741.50	61,030.26	6.3%
Other Rates	3,000.00	1,810.00	3,000.00	2,110.00	3,700.00	2,350.00	0.2%
Fees	553,382.00	429,442.81	538,434.28	316,595.00	825,048.57	733,941.50	76.2%
Fines	2,000.00	940.00	1,500.00	800.00	585.00	170.00	0.0%
Licenses	146,856.60	173,430.00	155,470.20	153,208.00	156,713.96	103,778.04	10.8%
Land	53,785.60	79,457.86	47,232.00	61,513.35	75,746.00	60,095.96	6.2%
Rent	8,580.00	8,660.00	8,160.00	1,480.00	2,121.60	1,040.00	0.1%
Investment	660.00	368.00	660.00	0.00	651.00	970.00	0.1%
Miscellaneous	20,398.15	86,680.00	14,782.43	134,860.93	-	-	-
Sub-Total	815,038.60	815,816.97	812,951.00	709,265.50	1,132,307.63	963,375.76	85.1%
Royalties	20,000.00	7,000.00	20,000.00	21,600.00	13,000.00	0.00	0.00%
Total	835,038.60	822,816.97	832,951.00	730,865.50	1,145,307.63	963,375.76	84.1%



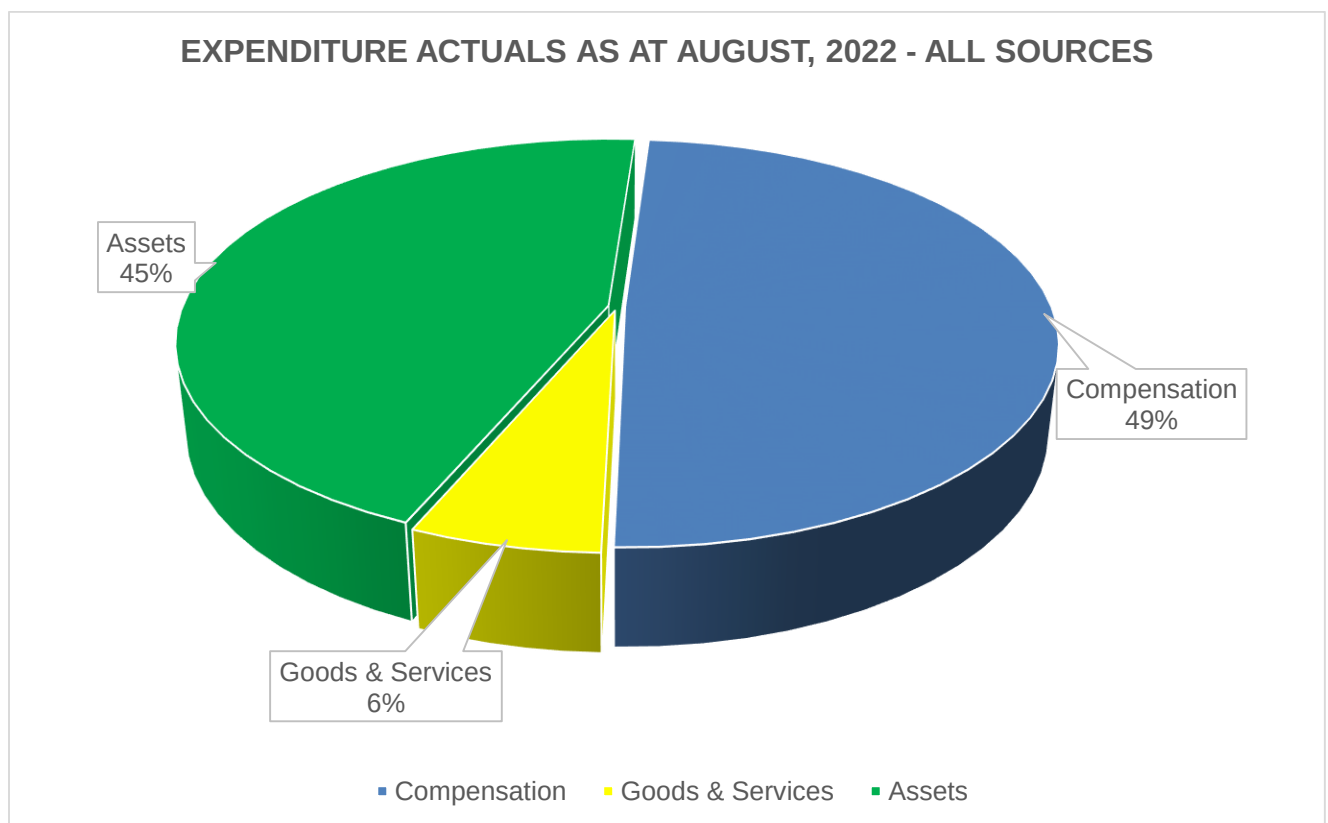
REVENUE – ALL SOURCES

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



EXPENDITURE – ALL SOURCES

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



11. NMTDF POLICY OBJECTIVES

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

- Deepen political and administrative decentralization
- Enhance business enabling environment
- Enhance inclusive urbanization and capacity for settlement planning
- Improve efficiency and effectiveness of road transport infrastructure and service
- Improve transport and road safety
- Enhance capacity for high quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- Eliminate gender disparities in education and ensure equal access to all levels
- Mobilize additional financial resources for development
- Achieve universal health coverage, include financial risk protection, access to equal health care delivery
- End hunger and ensure access to sufficient food
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve human capital development and management
- Inclusive settlements implementation, inter-climate change and disaster risk reduction
- Enhance industry resilience to shocks (eg. COVID-19)

12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved political and administrative decentralization	% of AAP implemented	90%	91.36%	95%	92.6%	95%	65.8%	96%	96%	97%	98%
Decreased HIV/AIDS prevalence in the Municipality	% of population living with HIV/AIDS	0.5%	1.0%	0.05%	0.8%	0.5%	1.0%	1.0%	0.8%	0.5%	0.3%
Increased access to electricity	% of communities with access to electricity	90%	88.3%	90%	88.3%	90%	85%	90%	90%	92%	92%
Increased access to health care	N0. Of functional Health facilities	CHPS =12	10	15	15	17	15	22	22	23	23
		Health Centre = 6	5	7	7	8	7	7	8	9	9
		Poly Clinic = 1	0	1	0	1	0	1	1	1	1
		Hospital = 1	1	1	1	1	1	1	1	2	2
Increased vulnerability support for PWDs	N0. Of PWDs supported	200	170	250	255	300	98	250	270	300	320
Improved IGF Mobilization	N0. Of Prepared and Approved RIAP	1	1	1	1	1	1	1	1	1	1
	N0. Of Reports prepared and signed	4	4	4	4	4	2	4	4	4	4
	% Growth in IGF mobilization	5%	7%	15%	9.7%	15%	12.6%	17%	17%	20%	20%

13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2023

REVENUE SOURCE	KEY STRATEGIES
RATES	• Sensitize Land Lords and other ratepayers on the need to pay their levies more especially property rate and basic rate. • Update data on houses and other buildings in the district • Valuation of selected properties in the municipality.
LANDS	• Sensitize the people in the municipality on the need to seek building permit before putting up any structure.
LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired • Formation of tasks force to inspect and collect business operating licenses • Formation of revenue monitoring team to check on the activities of revenue collectors
RENT	• Sensitize and occupants of government bungalows on the need to pay rent. • Issuance of demand notice • Formation of revenue monitoring team to check on the activities of revenue collectors
FEES & FINES	• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Restructuring and proper allocation of market stores and stalls at Drobo market • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Applying penalties and sanctions to people who go contrary to what is spelt out in the fee-fixing resolution
INVESTMENT	• The interest the assembly gets in saving at the bank
REVENUE COLLECTORS	• Setting target for revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Formation of revenue monitoring team and a tasks force to check on the activities of revenue collectors in the municipality.

PART B: BUDGET 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
- Offer general administrative services to official guests 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 provide all the services needed for the various departments to function effectively.

In providing best administrative practices, the assembly does most of its assignment with the Hon. Municipal Chief Executive who is there to ensure all government policies and programmes are implemented.

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION	
Compensation	2,449,880.00
Goods and Services	1,956,113.00
Capex	0.00
TOTAL	4,405,993.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of General Administration is to provide the requisite managerial skills, knowledge and effective and efficient leadership for the smooth operation of the various departments of the assembly. The provision of logistical support and the needed support services for the functionality of the assembly is the sole responsibility of the General Administration headed by the Municipal Co-ordinating Director.

2. Budget Sub-Programme Description

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

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

The General Administration has a total staff strength of Fifty One (51). The units under General Administration include I.T, Radio Room, Procurement, Transport, Registry, and Stores.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Curre nt Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicativ e Year 2024	Indicativ e Year 2025	Indicative Year 2026
General Assembly meetings conveyed	No. of General Assembly meetings held, Attendance list and minutes signed	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	6	3	6	6	6	6
Staff Durbar organized	No. of occurrence	1	-	1	1	1	1
Radio Room operations ensured	No. of messages received	33	19	40	45	50	50
Functionality of Stores	Availability of Assets Register	1	1	1	1	1	1
	No. of Assets in good condition	42	53	61	70	75	80
	No. of Assets in bad condition	28	32	18	15	15	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the assembly	
Procurement of office supplies and consumables	
Information, Education and Communication	
Administrative and Technical meetings	
Official/National celebrations	
Maintenance, Rehabilitation, Refurbishment and upgrading of Assets	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the assembly by implementing laws embodied in the Public Financial Management Act (PFM Act, 921) of 2016. The Head of Finance works directly with the Revenue Unit and in collaboration with the Budget Unit, devise strategies in enhancing the revenue generation of the Assembly. The Head of Internal Audit is to advise management on the use of public funds so that actions taken does not go contrary to what is clearly spelt out in the PFM Act and the PFM Regulation.

The number of staff delivering this sub-program is Thirty Seven (37) which comprises Twenty Eight (28) from the Revenue Unit and Nine (9) from the Internal Audit Unit. The main source of funding are IGF, DACF-^{RFG} (Capacity Building) and DACF

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revenue Improvement strategies adopted	Number of prepared and signed RIAP	1	1	1	1	1	1
Functionality of Audit Committee	N0. Of meetings held	3	1	3	3	3	3
	% of Recommendations implemented	100%	100%	100%	100%	100%	100%
Submission of monthly Financial Statements	Date of Submission	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Accounts	Date of Submission	Latest by 28 th February of the ensuing year	Latest by 28 th February of the ensuing year	Latest by 28 th February of the ensuing year	Latest by 28 th February of the ensuing year	Latest by 28 th February of the ensuing year	Latest by 28 th February of the ensuing year
Monitoring and Evaluation of Revenue Collection	N0. Of occurrence in every quarter	1	1	1	1	1	1
Training Accounting class and Revenue Collectors	No. in a year	1	1	2	2	2	2
	Dates trained	30 th April & 30 th Sept.	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept	30 th April & 30 th Sept

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

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

Operations	Projects
Revenue collection and management	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the assembly and the entire community. The unit also ensures that the assembly gets updated list of staff who are at post, transferred and those on retirement. Again, the welfare of staff of the assembly too is in the hands of the HR Unit in terms of organizing staff to attend ceremonies like weddings, engagements, funerals etc. The staff strength of the HR Department is Two (2).

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the assembly. The sources of fund for this sub-program include the IGF, DACF, DACF-^{RFG} and GoG.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Collation of appraisal forms	No. of forms collated	194	196	220	240	260	300
Training program for staff	No. of Training programmes	4	2	6	6	6	6
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	11	3	5	4	6	8
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	4	2	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	6	6	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-program include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGO's and Stakeholders of the assembly.

This sub-program is funded from IGF, DACF and GOG releases.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Date of Approval	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Monitoring and Evaluation of Programmes	Reports minuted and signed	8	4	12	12	12	15
Functionality of AAP	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	2	4	4	4	4
Statistical enquiries or surveys	No. Of surveys participated	1	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	3	3	3	3
	Number of statutory sub-committee meeting held	2	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	2	2	2	2
	Number of area council supplied with logistics	2	3	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

SOCIAL SERVICES DELIVERY	
Compensation	797,828.00
Goods and Services	691,832.00
Capex	2,265,047.00
TOTAL	3,754,707.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major services undertaken that are delivered are listed below

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

The Education Directorate has a total staff strength of One Thousand, Eight Hundred and Eleven (1,811). The main units include Human Resource Management Development, Finance and Administration, Monitoring and Supervision, Planning and Statistics, Internal Audit and Accounts. The main

source of funding is the District Assemblies Common Fund (DACF) and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-program are delay in release of funds and political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Curr ent Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicativ e Year 2024	Indicativ e Year 2025	Indicativ e Year 2026
Report writing	NO. Of quarterly reports	4	3	4	4	4	4
	NO. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	2	3	3	3	3
Improvement in educational standards	No. of Mock Exams organized	1	0	1	1	1	1
	% Passed	80%	0%	90%	95%	100%	100%
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	90%	80%	100%	100%	100%	100%
Participation in STMIE	NO. of times funds are released for participation	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

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

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

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

The beneficiaries of the programme are the Ministry of Health, the Municipal Assembly, and all the people living in the Municipality. The staff strength of the Public health sector is one hundred and ninety six (196).

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the municipal and sub-

municipal level, health Facilities that need renovation and expansion, weak transport system, frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, High cost of servicing and maintenance of vehicles and motorcycles, late NHIS reimbursement, Inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Curr ent Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicativ e Year 2024	Indicativ e Year 2025	Indicativ e Year 2026
Training of staff on financial management	Number of staff trained	10	5	15	20	30	42
Disease control and surveillance activities conducted	% covered	85%	50%	92%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	-	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	8	12	12	12	12
	Monthly community durbars and CHMC meetings	12	6	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Quarterly refreshing training of staff on the job	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Responsive Initiative (DRI) on HIV/AIDS and Malaria	Completion of 3N0. CHPS Compound at Atuna, Kofiko and Anunguano
Internal management of the organization	Construction of Ward at Dwenem Clinic
Acquisition of movables and immovable Assets	Construction of CHPS Compound at Kwasibuokrom

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Some ideal activities undertaken are as follows:

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Curr ent Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	3	3	3	3	3
Intensive medical screening of food vendors	% of food vendors screened medically	68	79	85	88	90	92
Prosecution of sanitary offenders at the Municipal Magistrate Court	Number of summons prepared	5	3	3	3	3	3
	Number of cases apprehended	3	1	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	2	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	12	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND

MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Compensation	560,758.00
Goods and Services	885,957.00
Capex	1,286,821.00
TOTAL	2,733,536.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- The physical planning department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.
- The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organise Technical and Statutory planning committee meetings that vets and approve development applications.
- The department does its activities with the support of the Municipal assembly, Nananom, and other stakeholders in the Land Sector agencies.
- The Units under the department are: Parks and Gardens, Spatial Planning and the Research division.
- Activities in the sub-programme is funded by IGF and GOG.
- Benefits of the programme extents from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.
- The department has a staff strength of Six (6). The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The Works Department has total strength of Seventeen (17). The main sections are Water and Sanitation, Building and Feeder Roads.

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ECONOMIC DEVELOPMENT	
Compensation	514,624.00
Goods and Services	285,099.00
Capex	190,043.00
TOTAL	989,766.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key activities undertaken include:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Micro and small entrepreneurs provided with business development skills training.	NO. Of Micro and Small Entrepreneurs provided with business development skills training.	68	42	80	85	90	95
New businesses created	Number of new businesses created	22	14	30	30	40	50
Provision of advisory and counselling services to MSEs	Number of MSEs counselled	120	40	200	220	240	280
MSEs growth measured	Number of MSEs graduated from survival to normal and rapid growth	28	18	40	50	60	65
Local business Associations supported with business development training.	Number of LBAs supported with training	5	2	50	60	60	80
MSEs sub-committee meetings held	NO. Of quarterly MSEs sub-committee meetings held	4	2	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	3	34	45	50	60	65
Submission of Reports	No. of quarterly reports	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
	Annual report	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-program will be delivered through:

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

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

The funding of the program would be the Government of Ghana and sometimes Development Partners. The sub-program beneficiaries include farmers, fish farmers, processors, traders and transporters. The Staff strength of the sub-program is twenty two (22).

The challenges of this sub-program include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2021	2022 as at Aug				
Increase adoption of improve technologies (correct use of agro chemicals) by 10%	No. of farmers trained to improve the use of agro-chemicals	1,250	830	1,505	2,507	3,510	3,600
Set up 5 Innovation Platforms for yam, cassava, sorghum and rice	2 IPs for cassava and 1 each for the others and 150 actors (120 males and 30 females) involved.	90 farmers	36 farmers	150 farmers	200 farmers	350 farmers	400 farmers
Make grading and standardization functional and effective for maize	Trained 30 aggregators (20 males and 10 females), 100 farmers (80 males and 20 females) and 20 traders (4 males and 16 females).	50 actors along the value chain	50 actors along the value chain	150 actors along the maize value chain	300 actors along the maize value chain	450 actors along the maize value chain	470 actors along the maize value chain
Increase the adoption of improved technologies in maize, cassava, sorghum and rice	Field days attendance covered 1,890 farmers (1,512 Males and 378 females).	1,200 farmers	400 farmers	1,890 farmers	2,040 farmers	2,190 farmers	2,250 farmers
Strengthen collaboration of civil society, private sector and NGOs in agriculture	No. of organized participants	80	80	150	200	350	420

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

ENVIRONMENTAL MANAGEMENT	
Compensation	0.00
Goods and Services	18,000.00
Capex	0.00
TOTAL	18,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objectives of NADMO in Jaman South Municipality are:

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Jaman South Municipal Assembly											
Funding Source: DACF-RFG											
Approved Budget: GH¢1,101,812.15											
#	Cod e	Project	Contracto r	% Work Done	Total Contract Sum	Actual Payment	Outstandi ng Commitm ent	2023 Budg et	2024 Budg et	2025 Budg et	2026 Budg et
1	31131 10	3 No. Mechanized Borehole and Drilling of 1 No. Hand pump at Baatea, Atuna, Sebreni	M/S ADOS K. Ventures	90%	150,353.50	135,307.35	15,046.15	15,046.15	-	-	-
2	31131 08	Supply of 1,000 pieces of Dual Desks to Schools	Camoh Engineering Services Ltd	5%	369,200.00	0.00	369,200.00	369,200.00	-	-	-
3	31113 04	Construct 1No. Open Market stalls at Drobo	Camoh Engineering Services Ltd	15%	190,043.00	0.00	190,043.00	190,043.00	-	-	-
4	31112 02	Construct male and female ward at Dwenem Clinic	M/S ADOS K. VENTURES	25%	289,970.00	0.00	289,970.00	289,970.00	-	-	-
5	31113 03	Construct 1 No. 12 seater water closet with overhead tank at Japekrom	GYEBEET Comp. Ltd	60%	237,553.00	0.00	237,553.00	237,553.00	-	-	-

MMDA: Jaman South Municipal Assembly											
Funding Source: DACF											
Approved Budget: GHC666,927.61											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budg et	2024 Budg et	2025 Budg et	2026 Budg et
1	3111 256	Renovation of 1 No. 3 Unit Classroom Block at Zezero	M/S Dan Nketiah- Yeboah Ent.	70%	75,827.8 5	29,376.18	46,451.67	30,00 0.00	16,45 1.67	-	-
2	3111 256	Complete Constructio n of 1 No. 6 Unit Classroom Block at Drobo Demonstrati on	M/S SAMOTRUS T Comp. Ltd	100%	309,244. 91	183,215.28	126,029.63	100,0 00.00	26,02 9.63	-	-
3	3111 256	Constructio n of 3-Unit Classroom Block with Office and store at Katakyiekro m	M/S Jaly Engineering Ltd	100%	235,475. 75	191,271.42	44,204.33	44,20 4.33	-	-	-
4	3113 110	Complete Const. of 2 No. CHPS with 4- seater KVIP each and 2 No. Boreholes at Kofiko and Anunguano	M/S ADOS K. VENTURES	80%	346,990. 50	170,000.00	176,990.50	120,9 90.50	56,00 0.00	-	-
5	3111 253	Complete payment of construction of 1 No. CHPS Compound at Atuna	MS HAF A WELL WORKS AND TRADING ENTERPRI SE	100%	148,475. 28	85,955.00	62,520.28	62,52 0.28	-	-	-
6	3111 206	Completion of 1 No. Butcher shop at Japekrom	M/S TRITECH ENTERPRI SE	70%	79,212.5 0	40,000.00	39,212.50	39,21 2.50	-	-	-

7	3113 110	Drilling, Constructio n and Mechanizati on of 13 No. Boreholes at Drobo	M/S Champion Man Comp. Ltd	70%	291,170. 00	180,001.00	110,169.00	80,00 0.00	30,16 9.00	-	-
8	3111 205	Constructio n 1 No. 3 Unit Classroom Block with furnishing toilet facilities for male and female pupils at Adamsu	GYEBEET Comp. Ltd	5%	240,000. 00	0.00	240,000.00	190,0 00.00	50,00 0.00		-

MMDA: Jaman South Municipal Assembly											
Funding Source: IGF											
Approved Budget: GH¢300,000.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payme nt	Outstandi ng Commitm ent	2023 Budg et	2024 Budg et	2025 Budg et	2026 Budg et
1	3111303	Construct 1 No. 20 seater public toilet at Kwamesei krom	NANA ADDAE- NURO KUPPOR MEM. VENT.	5%	300,000.0 0	30,000 .00	270,000. 00	248,4 21.00	21,57 9.00	-	-

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

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY - 2023					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of irrigation facility	Construction of 1 No. Irrigation facility to support dry season farming at Asare and Mempeasem	DONOR	1,000,000.00	Feasibility study conducted to determine the acceptance
2	Construction of 2 No. classroom block with toilet facilities	Construction 2 No. 3 Unit Classroom Block with furnishing toilet facilities for male and female pupils at Adams, Abrikasu and Abuokrom	DACF-RFG	460,000.00	Concept note is available for Abrikasu and Abuokrom
3	Construction of 2 No. classroom block	Construct 2 No. 6 Unit Classroom Block at Baatea and Drobo D/A Primary	DACF-RFG	600,000.00	Concept note prepared
4	Construct 2 No. CHPS compound	Construct 2 No. CHPS Compound at Kwasibuokrom and Sebreni	DACF	190,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
5	Construct 2 No. nurses quarters	Construct 2 No. Nurses Quarters at Japekrom and Asare	DACF-RFG	600,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
6	Construction of town park	Construct a town park at Drobo	DACF-RFG	800,000.00	Project design as well as the scope in place
7	Drilling 15 No. mechanized boreholes	Drill 15 No. Boreholes mechanized with submersible pumps at Municipal Wide	DACF-RFG	500,000.00	Concept note prepared
8	Dislodgement of septic tank	Dislodgement of septic tank at	DACF	100,000.00	Project design as well as the scope in place

		Drobo and Japekrom			
9	Relocate Drobo market cattle ranch	Relocate Drobo main market cattle ranch at Drobo market	IGF	20,000.00	Stakeholders have been engaged to avoid project opposition
10	Construct drains at Drobo market and Bona area	Construct a total of 10Km length of drains at Drobo Market Area and Bona Area	DACF-RFG	800,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
11	Construct 1 No. police station	Construct 1 No. Police station at Zezera	DACF-RFG	800,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.

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

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY - 2024					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. market stalls	Construct 1 No. Market stalls at Miremano	DACF	260,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
2	Provide 1000 pieces of furniture	Provide 1000 pieces of furniture for Basic Schools at Municipal Wide	DACF	200,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
3	Renovate 3 No. 3 unit classroom block	Renovate 3 No. 3 Unit Classroom Block at Asuogya, Kwameseikrom and Yaamansa	DACF-RFG	640,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
4	Construct 2 No. K.G block	Construct 2 no. K.G. Block at Japekrom and Ampenkro	DACF	260,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.

5	Construct 2 No. 3 unit classroom block	Construct 2 No 3 Unit Classroom Block at Japekrom Islamic and Faaman	DACF-RFG	300,000.00	Concept note has been prepared
6	Renovate 1 No. teachers quarters	Renovate 1 No. Teachers Quarters at Asuogya	DACF	200,000.00	Stakeholders have been engaged
7	Construct 2 No. teachers bungalow	Construct 2 no. Teachers Bungalow at Baatea and Sebreni	DACF-RFG	800,000.00	Stakeholders have been engaged
8	Construct 1 No. community clinic	Construct 1 No. Community Clinic at Nyamefie	DACF	150,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
9	Construct 2 No. CHPS compound	Construct 2 No. CHPS compound at Taiano No.1 and Kamepim	DACF-RFG	500,000.00	Project design as well as the scope in place
10	Drilling of 15 No. mechanized boreholes	Drill 15 No. Boreholes mechanized with submersible pumps	DACF-RFG	500,000.00	Stakeholders have been engaged
11	Renovate 4 No. toilet facilities	Renovate 4 No. Toilet Facilities at Kwamesekrom and Drobo	DACF	200,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
12	Construct 5 No. public toilet	Construct 5 No Public Toilets at Taiano No. 2, Faaman Adamsu Kwasibuokrom and Kojokeseokrom	DACF-RFG	1,000,000.00	Formal document created to justify the initiation of the projects. Its background, context and the need for the projects, the project objective, expected results and resources required.
13	Construct 1 No. recreational facility	Construct 1 No. recreational facility at Bodaa	DACF	150,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
14	Construct 1 No. ICT center	Construct 1 No. ICT Center at Miremano	DACF	300,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform

					strategic choices and help avoid project opposition.
--	--	--	--	--	--

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

MMDA: JAMAN SOUTH MUNICIPAL ASSEMBLY - 2025					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. market stall	Construct 1 No. Market stall at Kwasibuokrom	DACF	260,000.00	Concept note prepared
2	Provide 1000 pieces of furniture	Provide 1000 pieces of furniture for Basic schools	DACF	200,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
3	Renovate 2 no. 3 Unit Classroom block	Renovate 2 no. 3 Unit Classroom Block at Atuna and Adamsu	DACF-RFG	640,000.00	Project design as well as the scope in place
4	Construct 2 No. K.G. block	Construct 2 No. K.G. Block at Abirikasu and Zezera	DACF	260,000.00	Projects stakeholders have been engaged
5	Construct 2 No. Community Library	Construct 2 No. Community Library at Asare and Gonasua	DACF-RFG	400,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
6	Construct 2 No. teachers bungalow	Construct 2 No. Teachers bungalow at Taiano No. 2 and Komfuokrom	DACF-RFG	800,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
7	Construct 1 No. CHPS compound	Construct 1 No. CHPS Compound At Ampenkro	DACF-RFG	400,000.00	Concept note prepared
8	Drill 15 No. mechanized boreholes	Drill 15 No. Boreholes mechanized with submersible pump	DACF-RFG	500,000.00	Project design as well as the scope in place
9	Renovate 4 No. toilets facilities	Renovate 4 No. toilets facilities at	DACF	200,000.00	Projects stakeholders have been engaged

		Japekrom, Drobo and Gonasua			
10	Construct 3 No. public toilets	Construct 3 No. public toilets at Abayomyom, Abeam and Sebreni	DACF-RFG	1,000,000.00	Projects stakeholders have been engaged
11	Construct 1 No. Recreational facility	Construct 1 No. Recreational Facility at Bodaa	DACF	150,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
12	Reshape and maintain 100KM length of feeder roads	Reshape and maintain 100KM length of feeder roads	IGF	680,000.00	Concept note prepared
13	Construct access roads in urban centers	Construct access roads in urban centers at Drobo and Dwenem	DACF-RFG	800,000.00	Potential stakeholders Have been engaged in a way that to identify risk and inform strategic choices and help avoid project opposition.
14	Construct 1 No. ICT center	Construct 1 No. ICT center at Atuna	IGF	300,000.00	Projects stakeholders have to been engaged
15	Construct 1 No. Police post	Construct 1 No. Police post at Drobo around NODA JHS	DACF-RFG	800,000.00	Projects stakeholders have been engaged

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

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