



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

JOMORO MUNICIPAL ASSEMBLY



Approved by the General Assembly at a meeting held on 30th October, 2024

Compensation of Employees	Goods and Service	Capital Expenditure
<u>GH¢6,422,214.69</u>	<u>GH¢3,114,954.32</u>	<u>GH¢4,672,831.48</u>
Total Budget <u>GH¢14,210,000.00</u>		

SIGNED BY

EMMANUEL BOATENG
MUN. CO-ORDINATING DIRECTOR

HON. EMMANUEL NVOJO
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jomoro District assembly was originally crafted from Nzema East in 1988 by a legislative instrument (LI)1394. It was elevated to municipal status in 2017 by L.I 2285. The Municipal Assembly is made up of 51 Assembly Members comprising 34 elected Assembly Members and 15 Government Appointees of which four are females. It has 10 Zonal Councils; (Half Assini, Dwenye, Takinta, New Town, Bonyere, Mpataba, Beyin, Tikobo No.1, Tikobo No.2, and Elubo). The Municipal Assembly has One Municipal Chief Executive and one Member of parliament. The Capital of Jomoro Municipal is Half Assini.

Population Structure

According to the 2021 PHC, the population stands at 126,576 (62,649 male and 63,927 females)

Vision

To become a developed municipality where there is peace and prosperity for all.

Mission

The Jomoro Municipal Assembly exist to improve the living standards of the people through effective utilization and management of human and other resources with the active participation of the private sector and Development Partners.

Goals

The goal of Jomoro is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional capacities development and job creation.

Core Functions

The core functions of the Municipal Assembly are outlined below;

- Be responsive for the overall development of the Municipal and ensure the preparation of and submission of Development plans and budgets to the relevant

central government Agency/Ministry through the Regional Coordinating Council (RCC).

- Formulate and execute plans, programmes and strategies for the executive mobilisation of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacle to initiate development
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal
- Be responsive for the development, improvement and management of human settlement and the environment in the Municipal
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Ensure ready access to courts in the Municipal for promotion of justice

Municipal Economy

- **Agriculture**

Agriculture is the backbone of the District's economy. It employs about 65-70% of the Municipal's labour force. It has a great potential of sparking off Agro-based industrial activities and producing a wide range of food and cash crops for internal and external markets, coconut plantation, cocoa plantation, fishing and rubber plantation happens to be major agricultural activities in the municipality.

- **Road Network**

There is a total of 150.1 kilometers of feeder roads. The surface condition of the roads is poor. Some of the roads in the northern part are not motorable in the rainy season. The total unmotorable roads in the Municipality constitute 41%.

- **Energy**

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the Municipal has great

potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 105 communities have been connected to the national grid in the Municipality while many more communities are still not connected.

- **Health**

The Municipality has 42 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 28 CHPS, 4 Private clinics and 2 Mission clinics. The ratio of doctor to patient is 1:10,000, nurse to patient is 1:1,300 and the number of critical staffs in the municipality stands at 352.

- **Education**

The number of Public Basic Schools in the municipality per level that is KG/Primary, JHS and SHS stands at 68, 57, and 2 respectively and 64 basic private schools. Currently, enrolment at the public basic level by gender is 14,773 boys and 13,983 girls making 28,756. The Second Cycle enrolment by gender is 1,776 boys and 1,958 girls. The private sector has 5,777 boys and 6,104 girls making 11,881.

- **Market Centres**

The Municipality has four major markets centres with two minor ones where people in the Municipality and beyond come on the market days to trade their goods. The market centres at Elubo and Jaway Wharf and are sometimes referred to as international markets because people from Cote D'Ivoire come with huge goods to trade during the market days. The table below shows the various markets with their market days.

Market	Days
Jaway Wharf	Saturdays
Tikobo No.1	Thursdays
Sowodadzim	Mondays

Elubo	Wednesdays
Tikobo No.2	Thursdays
Half Assini	Everyday

- **Water and Sanitation**

Sanitation in the Municipality has improved from 20% to 45%. Existing disposal sites are well managed and there is improvement in the sensitization of the populace on sanitation issues

- **Tourism**

Tourism - Jomoro abounds in a number of tourism potential. Notable among them are: Ankasa National Park, Nzulezu (The Village on Stilts), Beautiful Sandy Coastal Beaches and historic edifice of Fort Apollonia.

- **Environment**

Jomoro has extensive wetlands, mangrove forest and rainforest. There are critical habitats of species found within the Greater Amanzule landscape. However, the Municipality is confronted with climate change related issues like flooding, sea erosion among others which has displaced people along

Key Issues/Challenges

- Low internally generated funds (IGF)
- High rate of devastation of the Cape St. Wilt Paul Disease affecting coconut sector
- Poor roads network
- Inadequate educational infrastructure
- Inadequate health facilities, critical personnel and facilities inadequately equipped
- Inadequate staff (CHNS, Midwives, laboratory technicians etc.)
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly
- Lack of storage facilities for Farmers to store their produce

- Inadequate Tourism Infrastructure at tourist potential sites

Key Achievements in 2024

KEY ACHIEVEMENTS (2024)

❖ Education Sector

SUPPLY OF MONO DESKS TO ELUBO CATH. PRI. & JHS, NASHIRU DEEN JHS, GYEGYEKROM JHS. & COCOATOWN JHS AT ELUBO.

YEAR:

2024

DISTRICT:

JOMORO

REGION:

WESTERN

FUNDING:

IGF (ELUBO ZONAL COUNCIL)



KEY ACHIEVEMENTS (2024)

❖ Education Sector

CONSTRUCTION OF 3 BEDROOM BUNGALOW FOR THE MUNICIPAL EDUCATION DIRECTOR AT HALF ASSINI



KEY ACHIEVEMENTS (2024)

❖ Market Infrastructures

CONSTRUCTION OF MARKET SHED AT JAWAY WHARF



KEY ACHIEVEMENTS (2024)

❖ Market Infrastructures

Paving of 800 metre square floor area, 6 seater WC Toilet & urinal facility, 1 No. mechanized borehole drilling with overhead tank & construction of 0.60m diameter × 9m length concrete U-drain



CURRENT STATE OF THE MARKET-Paving 800 metre square floor area



KEY ACHIEVEMENTS (2024)

❖ Roads

RESHAPING OF 5Km – NVELENU TO EBONLOA



KEY ACHIEVEMENTS (2024)

DESASTER MANAGEMENT

SUPPORT TO FLOOD VICTIMS AT GHANA NUGUA, FAWOMAN AND COCOATOWN



KEY ACHIEVEMENTS (2024)

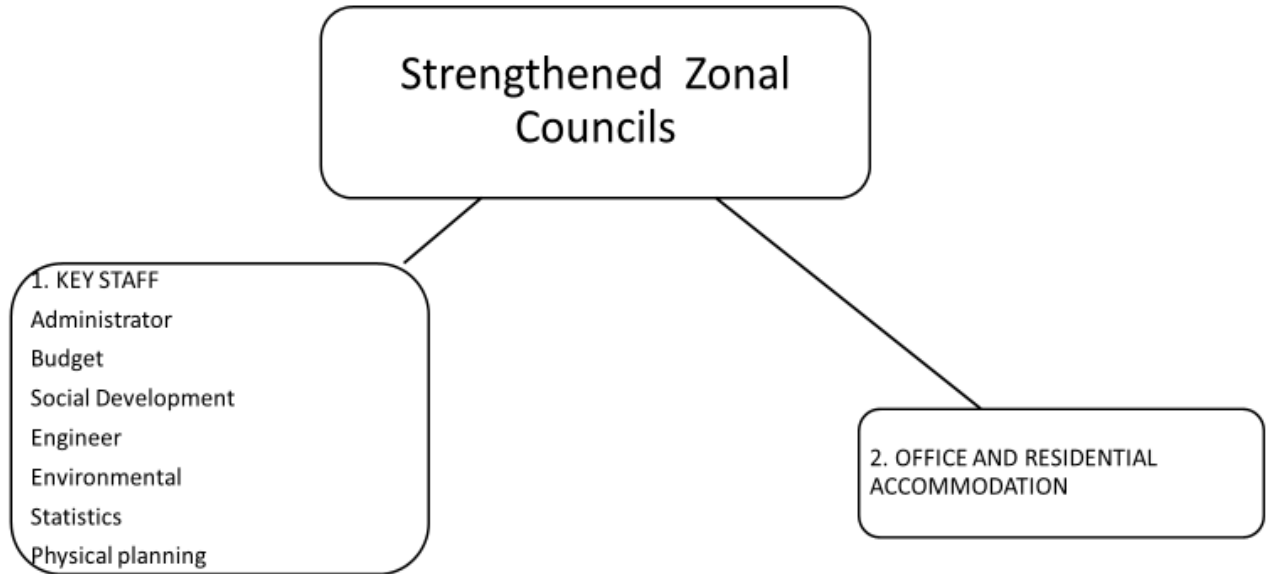
AGRICULTURE

Community sensitization on Planting for Food and Jobs phase II at Adu, Samenye and Tikobo.1



KEY ACHIEVEMENTS (2024)

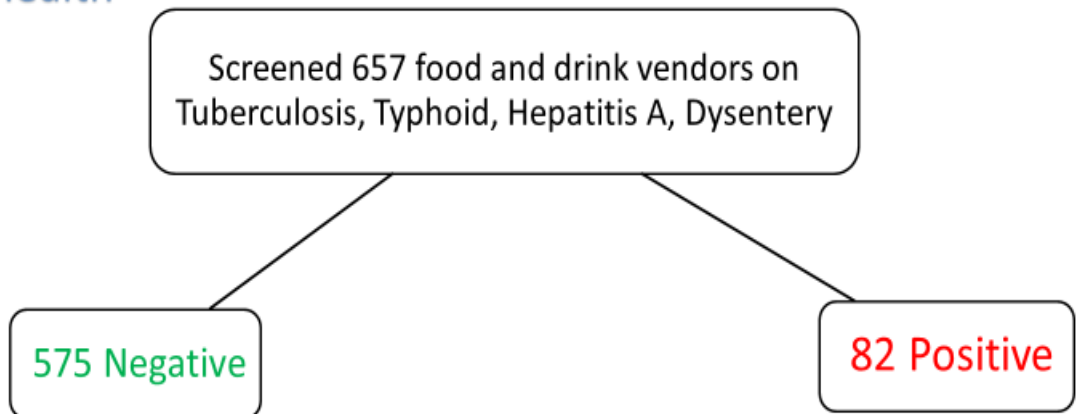
❖ Decentralisation



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KEY ACHIEVEMENTS (2024)

❖ Health



NB: These 575 (negative cases) food and drink sellers have been issued certificate and the 82 (positives cases) have also been referred to hospital for treatment

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Revenue and Expenditure Performance

The IGF revenue target for 2024 is GHC 2,073,824.70 and as at September, 2024, 87.06% (GHC 1,785,284.75) of the approved target was mobilized.

Revenue

Table 1: Revenue Performance – IGF Only

FINANCIAL PERFORMANCE -REVENUE								
REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September $\frac{Item Actual}{Sub - total Actual}$
Property Rates	200,000.00	158,326.66	200,000.00	14,437.00	350,000.00	300,041.00	85.72	16.8
Basic Rates	10,000.00	7,934.00	15,000.00	1,017.00	15,000.00	8,544.00	56.96	0.47
Fees	374,524.00	326,649.61	491,524.00	201,527.51	500,500.00	345,155.90	68.96	19.33
Fines	5,000.00	4,882.00	5,000.00	9,000.00	5,000.00	621.00	12.42	0.03
Licenses	604,020.52	532,144.48	847,320.00	674,115.94	898,014.00	560,496.88	62.41	31.39
Land	232,000.00	181,246.96	232,000.00	102,389.19	232,000.00	532,356.00	229.46	29.81
Rent	46,530.00	27,200.50	50,000.00	30,750.00	50,000.00	38,070.00	76.14	2.13
<i>Sub-Total</i>	1,472,074.52	1,238,384.21	1,840,844.00	1,025,136.64	2,073,824.70	1,785,284.78	87.06	100
<i>G.G.C.L</i>					2,030,871.37	708,520.31	39.21	
GRAND TOTAL	1,472,074.52	1,238,384.21	1,840,844.00	1,025,136.64	4,104,696.07	2,475,262.17	64.65	

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actual as at Sept.	
IGF	1,472,074.52	1,238,384.21	1,840,844.00	1,025,136.64	2,073,824.70	1,785,284.78	86.08
Compensation Transfer	2,317,721.00	3,053,980.21	4,546,371.69	4,226,437.76	4,557,371.69	2,719,556.35	59.67
Goods and Services Transfer	112,546.00	34,709.07	89,000.00	42,215.93	89,000.00	0	0
DACF	5,284,246.04	3,201,556.92	3,386,913.84	2,427,758.61	3,066,913.85	1,513,933.21	49.36
DACF-RFG	1,956,683.75	1,174,498.30	2,372,422.31	0	2,312,422.31	423,102.00	18.29
MAG/CIDA	92,340.92	46,903.32	59,098.63	59,098.63	59,098.63	0	0
UNICEFISS	30,000.00	15,000.00	30,000.00	15,000.00	30,000.00	15,000.00	0
GrEEEn(EUEF)	223,941.41	-	389,098.63	89,098.63	389,098.63	319,271.17	82.05
Total	11,489,553.64	8,765,032.03	12,513,079.10	7,857,746.20	12,577,729.89	6,776,147.51	11 51.09

Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actuals	Budget	Actual as at Sept.	% Performance as at Sept, 2024
Compensation	221,014.00	200,997.41	167,915.00	127,073.10	141,195.12	125,506.77	88.88
Goods and Services	1,130,266.52	962,345.80	1,177,807.20	696,850.80	1,546,103.76	1,255,795.96	81.22
Assets	120,794.00	75,041.00	294,451.80	74,212.20	386,525.94	79,632.00	20.60
Total	1,472,074.52	1,238,384.21	1,640,174.00	898,136.10	2,073,824.82	1,460,934.73	70.44

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

Jomoro Municipal Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
1	Education and Training	Enhance equitable access to, and participation in quality education at all levels
2	Health and Health services	Ensure accessible and quality Universal Health Coverage (UHC) for all
3	Local Government and decentralization	Deepen Political, financial and administrative decentralization
4	Private Sector Development	Support Entrepreneurship and SME Development
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth

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Jomoro Municipal Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
6	Private Sector Development	Develop modern markets and retail infrastructure in every district to enhance domestic trade
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly
8	Water and Sanitation	Enhance access to improved and sustainable environmental sanitation services
10	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement
11	Climate Change	Enhance climate change resilience

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Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at Sept.
Legislative functions enhanced	Number of General Assembly meetings held	3	3	3	2
Improved IGF mobilization	Amount of IGF mobilized	1,840,844.00	1,025,136.64	2,050,514.00	1,785,284.78
Increase the No. of extension services to Farmers	Number of farmers reached	3700	2400	4000	2591
Quality of Teaching and learning enhanced	BECE pass rate	100	94	100	-

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Revenue Mobilization Strategies

1. RATES

- Intensify the collection of residential property rate to cover the entire Municipal.
- Intensify the Street Naming and Property Address Exercise to create a comprehensive database.
- Undertake pay your rate campaign in all the Ten (10) Area Councils.

2. LANDS

- Intensify the collection of temporary structures renewal fees.
- Undertake community sensitization on Land Use Management and Permit Acquisition

process.

- Carry out regular sites inspection and intensify education.
- Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.
- Develop Local plans for fast growing areas in the Municipality.
- Institute strict penalties for developers and individuals who build without building permit.

3. LICENSES

- Organize Public Budget hearings and Accountability forum
- Strengthen the Revenue Taskforce to assist Area Councils in revenue collection
- Employ more Commission Revenue Collectors.
- Intensify Local Economic Development (LED) activities for job creation

4. RENT

- Sensitize occupants of Government bungalows on the need to pay rent.
- Undertake comprehensive numbering of all structures in the Jaway Wharf and Tikobo No.1 markets
- Create a database on the market structures for effective tracking of rents payment
- Operationalize all satellite markets that have been constructed in the district
- Institute penalties and seizures to deter traders from non-payment their monthly rent.

5. FEES

- Organise group collection on market days
- Set monthly collection targets for Revenue Collectors and award the best performed Collector
- Reshuffle the Revenue Collectors areas of operation within the main markets.
- Facilitate speedy payment of commission to the Commission Revenue Collectors.

- Operationalisation of Articulator Terminal at Elubo

6. FINES

- Prosecute rate defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective services delivery
- To coordinate resource mobilization, improve-financial management and timely reporting
- To improve Human Resource management, information gathering and management mechanism
- Oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services to all people living in the Municipality

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty (30) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund

(IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staffs delivering the sub-programme is seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
General Assembly meetings organized	No. of minutes meetings of the General Assembly	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	15	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Procurement of Office Furniture and Fitting
Administrative and Technical Meetings	Procurement of 1 No. pick up vehicle

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by ten (10) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Description

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98%	65%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Description

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Performance Appraisals prepared	All Appraisals completed by December	50%	75%	85%	90%	95%	95%
Annual leave roster prepared	Annual leave roster completed by January	1	1	1	1	1	1
Nominal roll/Staff list prepared	Update Nominal roll/staff list completed by November	1	1	1	1	1	1
Staff Appraisal Plan prepared	Staff Appraisal action plan ready by November	1	1	1	1	1	1
Human Resource Management Information System (HRMIS) submitted	Submission of Monthly HRMIS report by 15 th in ensuing month	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	18th Sept.	28th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversights

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 Municipal 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 Municipal policies and objectives for the growth and development of the Municipal.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

3. Budget Sub-Programme Description

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Sept.	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	4	6	6	6	6
	Number of school furniture supplied	-	800	900	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	35	40	50	60	60
Improve performance in BECE	% of students with average pass mark	90%	92%	95%	100%	100%	100%
Financial support to needy but brilliant students	Number of students support	100	70	110	120	130	130
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	3 rd placed	2 nd placed	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	CONSTRUCTION OF 1NO. 2 –UNIT KINDERGARTEN BLOCK WITH OFFICE, STORE SERVERY, WATER CLOSET FACILITY AND FURNISHING AT EBONLOA
Internal Management of the Organisation	CONST. OF 2-UNIT CLASSROOM BLOCK WITH OFFICE STAFF ROOM/ KITCHEN/WASHROOM- EKPU (WIP)
	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK WITH 6-SEATER WATER CLOSET TOILET FACILITY, OVERHEAD WATER TANK AT NDUMSUAZO. (WIP)
	CONSTRUCTION OF 1NO.2-UNIT KINDERGARTEN BLOCK, OFFICE, PANTRY AND WATER CLOSET –KENGEN (WIP)
	CONSTRUCTION AND FURNISHING OF PROPOSED 3-BEDROOM BUNGALOW FOR GES DIRECTOR (WIP)
	CONSTRUCTION OF 2 NO. 6 SEATER WC TOILET FACILITIES WITH BOREHOLE AND OVERHEAD WATER TANK AT BAWIA NVELLENU BEMANT PRIMARY SCHOOL AND AHUMASUAZO. (WIP)
	CONSTRUCTION OF 1NO. 3-UNIT BLOCK, OFFICE, STAFF COMMON ROOM AND A COMPUTER LABORATORY AT MANGYEA (WIP)

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of four (17). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Description

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	1579	3000	3500	3500	3500
	Number of households supplied with	2600	2501	3500	4000	4500	4500

	mosquito nets						
Improve access to Health care delivery	Number of health facilities constructed	2	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	3	1	4	4	4	4
	Number food vendors tested and certified	5,500	2,300	5,000	6,600	7,000	7,000
Sensitize and educates students on STIs	Number students sensitized	150	200	250	270	280	280
PMTCT services improved	No. of pregnant women counselled	4,410	3,190	5,500	5,500	5,500	5,500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	COMPLETION OF 1 NO. CHPS COMPOUND AT ALLOWULLEY (WIP)
Public Health Services	COMPLETION OF 1 NO. CHPS COMPOUND AT NEW KABENLASUAZO(WIP)
Environmental Sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-	500	1,000	1,000	1,000	1,000
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	-	100	150	150	150	150
Incidence of juvenile delinquency reduced	No. of supervision of probaters	10	20	20	20	20	20
Child Right and Protection improved	No. of fishing communities educated on child right and protection	10	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Programme Objectives

- To register births and death in the Service
- Maintenance of database of births and deaths in the Service

2. Budget Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of Births and Deaths registry in the RCCs and MMDAs. The specific functions:

- ♣ To register births and death in the Service
- ♣ Maintenance of database of births and deaths in the Service
- ♣ Advises the MMDAs on matters related to civil registration

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the mother Municipal and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Description

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	4	4	4	4	4
Street Addressed and Properties numbered	Number of properties numbered	-	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	12	12	12	12	12	12
Public education and awareness on physical development issues conducted	Number public education conducted	6	4	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme description

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20km	30km	50km	50km	50km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	60	100	200	200	200
	Number of boreholes drilled mechanized	-	10	10	10	10	10
	Number of communities with portable water	20	4	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Renovation of Revenue & Environmental offices in the Municipality
	Construction of boreholes with overhead water tank at Kaksuazo, Nokobanu and Apolonu (WIP)
	Provision and rehabilitation of water system
	Maintenance of feeder roads in the Municipality
	Construction of Articulator Terminal (WIP)

SUB-PROGRAMME 3.3 Roads Management

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the repairs of feeder roads and construction drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by five staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Description

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2024	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed (DRIP)	20km	15km	50km	50km	50km	50km

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support fund (MAG).

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Description

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	100	200	200	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	100	150	200	250	300	300
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	8	20	20	20	20
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	10	10	10	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Start up Kits to graduate apprentices/trainees	Construction of market sheds at Jaway Wharf
	Maintenance of Market infrastructure in the Municipality

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Description

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	1537	1800	1800	1800	1800
Increased cash crops production under Planting for Export and Rural Development (PERD) Cocoa	Number of seedlings raised seedling supplied	120,000	150,000	150,000	150,000	150,000	150,000
Coconut		-	10,000	15,000	15,000	15,000	15,000
Carry out demonstration on improved technology	Number of demonstrations implemented	30	45	60	75	90	90

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	CONSTRUCTION OF A WAREHOUSE FOR FARMERS AT HALF ASSINI
Official / National Celebrations	

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on tourism Management in the Municipal.

2. Budget Sub-Programme Description

The Department of Tourism under the guidance of the Assembly would deal with issues related to tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition to local product, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Facilitating the promotion of tourism in the Municipal.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Description

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	1	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	20	30	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Description

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	
Re-afforestation	Number of seedlings developed and planted	-	-	500	500	1,000	

4. Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:JOMORO											
Funding Source: DACF RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	3111256	Construction of 3 unit classroom block with 6 seater water closet toilet facility, overhead water tank at Ndumsuazo.		63%	469,790.00	294,614.20	175,175.80	43,793.95	43,793.95	43,793.95	43,793.95
	3111153	Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director at Half Assini		59%	366,000.00	215,188.60	150,811.40	37,702.85	37,702.85	37,702.85	37,702.85
	3111353	Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu		70%	306,250.00	215,188.60	91,061.40	22,765.35	22,765.35	22,765.35	22,765.35

	BEMANT primary school and Ahumasuazo.																	

MMDA:JOMORO

Funding Source: DACF

Approved Budget: 683,850.71

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
	3111253	Completion of 1 No. CHPS Compound at Allowulley		70%	324,000.00	114,614.26	209,385.74	52,346.44	52,346.44	52,346.44	52,346.44
	3111253	Completion of 1 No. CHPS Compound At Kabenlasuazo		59%	339,400.00	201,950.90	137,449.10	34,362.28	34,362.28	34,362.28	34,362.28
	3111256	Construction 1 No. 2 unit K.G with ancillary facility at Ekpu		67%	220,400.00	147,100.50	73,299.50	18,324.88	18,324.88	18,324.88	18,324.88
	3111256	Construction of 3-unit classroom block with office, staff room, store and three		100%	272,000.00	179,654.95	92,345.05	23,086.26	23,086.26	23,086.26	23,086.26

		seater toilet facility. At old Ankasa																
	3111354	Construction of market sheds at Jaway Wharf	85%	134,080.00	80,540.63	53,539.37	13,384.84	13,384.84	13,384.84	13,384.84	13,384.84	13,384.84						

Proposed Projects for The MTEF (2025-2028) – 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)
	Rehabilitation and Furnishing of 3-bedroom, 2 storey residential facility for Ghana Police Service (Divisional Commander's Residence) HALF ASSINI	Police Service (Divisional Commander's Residence) HALF ASSINI	DACF RFG	400,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,482,579		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,210,000	239,280		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,281,391		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	417,940		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,268,039		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	165,000		
370405 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,576,452		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,525,780		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	70,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
640101 Improve human capital development and management	0	40,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	108,539		
Grand Total ¢	14,210,000	14,210,000	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
223 02 00 001 25					
Finance, ,		12,210,418.67	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 BASIC RATE					
Official Liquidation Fees		712,500.00	0.00	0.00	0.00
1423001	Markets Tolls	712,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
General Negligence Related Fines		6,000.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
Official Liquidation Fees		484,020.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	484,020.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES					
Development Levy		300,000.70	0.00	0.00	0.00
1415064	Leased Building	300,000.70	0.00	0.00	0.00
<i>Output</i> 0006 LANDS					
Development Levy		143,430.00	0.00	0.00	0.00
1415063	Housing Rent	143,430.00	0.00	0.00	0.00
<i>Output</i> 0007 RENT					
Development Levy		50,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	50,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS					
China		1,098,039.37	0.00	0.00	0.00
1311016	Counterpart Funds	1,098,039.37	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		9,416,428.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,260,416.12	0.00	0.00	0.00
1331002	DACF - Assembly	3,186,913.85	0.00	0.00	0.00
1331003	DACF - MP	400,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	389,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	180,000.00	0.00	0.00	0.00
Grand Total		12,210,418.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	0	0	0	14,210,000	14,210,000	5,482,579
Management and Administration	0	0	0	5,648,775	5,648,775	3,073,104
	0	0	0	2,665,617	2,665,617	2,650,617
	0	0	0	2,046,967	2,046,967	422,487
	0	0	0	513,089	513,089	
	0	0	0	423,102	423,102	
Social Services Delivery	0	0	0	4,617,664	4,617,664	1,435,432
	0	0	0	1,465,432	1,465,432	1,435,432
	0	0	0	40,000	40,000	
	0	0	0	1,807,754	1,807,754	
	0	0	0	30,000	30,000	
	0	0	0	1,274,477	1,274,477	
Infrastructure Delivery and Management	0	0	0	2,902,192	2,902,192	469,153
	0	0	0	484,153	484,153	469,153
	0	0	0	1,118,039	1,118,039	
	0	0	0	400,000	400,000	
	0	0	0	900,000	900,000	
Economic Development	0	0	0	1,031,369	1,031,369	504,890
	0	0	0	534,890	534,890	504,890
	0	0	0	20,000	20,000	
	0	0	0	168,539	168,539	
	0	0	0	307,940	307,940	
Environmental Management	0	0	0	10,000	10,000	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	14,210,000	14,210,000	5,482,579

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	14,210,000	14,210,000	5,482,579
Management and Administration	0	0	0	5,648,775	5,648,775	3,073,104
SP1: General Administration	0	0	0	5,149,922	5,149,922	2,868,531
21 Compensation of employees [GFS]	0	0	0	2,868,531	2,868,531	2,868,531
211 Child Education Grant (Foreign Mission)	0	0	0	2,843,531	2,843,531	2,843,531
21110 Established Post	0	0	0	2,446,044	2,446,044	2,446,044
21111 Non Established Post	0	0	0	333,487	333,487	333,487
21112 Child Education Grant (Foreign Mission)	0	0	0	64,000	64,000	64,000
212 Imputed Social Contributions [GFS]	0	0	0	25,000	25,000	25,000
21210 Gratuity	0	0	0	25,000	25,000	25,000
22 Use of goods and services	0	0	0	1,517,200	1,517,200	
221 Vehicle Registration	0	0	0	1,517,200	1,517,200	
22101 Value Books	0	0	0	211,000	211,000	
22102 Utilities	0	0	0	108,600	108,600	
22103 General Cleaning	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	667,000	667,000	
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	208,200	208,200	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	190,000	190,000	
22111 Medical Claims- Medicines	0	0	0	2,400	2,400	
28 Other expense	0	0	0	123,000	123,000	
282 Dividend Paid By SOEs	0	0	0	123,000	123,000	
28210 Dividend Paid By SOEs	0	0	0	123,000	123,000	
31 Non Financial Assets	0	0	0	641,191	641,191	
311 WIP - Laboratories	0	0	0	641,191	641,191	
31111 Hostels	0	0	0	583,811	583,811	
31131 Fuel Tanks	0	0	0	57,380	57,380	
SP2: Finance and Audit	0	0	0	443,853	443,853	204,573
21 Compensation of employees [GFS]	0	0	0	204,573	204,573	204,573
211 Child Education Grant (Foreign Mission)	0	0	0	204,573	204,573	204,573
21110 Established Post	0	0	0	204,573	204,573	204,573
22 Use of goods and services	0	0	0	239,280	239,280	
221 Vehicle Registration	0	0	0	239,280	239,280	
22101 Value Books	0	0	0	99,280	99,280	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	
SP3: Human Resource Management	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
Social Services Delivery	0	0	0	4,617,664	4,617,664	1,435,432
SP2.1 Education, youth & sports and Library services	0	0	0	1,925,610	1,925,610	349,158
21 Compensation of employees [GFS]	0	0	0	349,158	349,158	349,158
211 Child Education Grant (Foreign Mission)	0	0	0	349,158	349,158	349,158
21110 Established Post	0	0	0	349,158	349,158	349,158
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	45,000	45,000	
28 Other expense	0	0	0	65,000	65,000	
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	
31 Non Financial Assets	0	0	0	1,456,452	1,456,452	
311 WIP - Laboratories	0	0	0	1,456,452	1,456,452	
31111 Hostels	0	0	0	159,366	159,366	
31112 WIP - Laboratories	0	0	0	1,247,086	1,247,086	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP2.2 Public Health Services and management	0	0	0	1,525,780	1,525,780	
22 Use of goods and services	0	0	0	1,141,490	1,141,490	
221 Vehicle Registration	0	0	0	1,141,490	1,141,490	
22102 Utilities	0	0	0	516,490	516,490	
22106 Maintenance of Office Equipment	0	0	0	580,000	580,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
31 Non Financial Assets	0	0	0	384,290	384,290	
311 WIP - Laboratories	0	0	0	384,290	384,290	
31112 WIP - Laboratories	0	0	0	384,290	384,290	
SP2.3 Environmental Health and sanitation Services	0	0	0	567,310	567,310	567,310
21 Compensation of employees [GFS]	0	0	0	567,310	567,310	567,310
211 Child Education Grant (Foreign Mission)	0	0	0	567,310	567,310	567,310
21110 Established Post	0	0	0	567,310	567,310	567,310
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Social Welfare and community services	0	0	0	588,964	588,964	518,964
21 Compensation of employees [GFS]	0	0	0	518,964	518,964	518,964
211 Child Education Grant (Foreign Mission)	0	0	0	518,964	518,964	518,964
21110 Established Post	0	0	0	518,964	518,964	518,964

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
Infrastructure Delivery and Management	0	0	0	2,902,192	2,902,192	469,153
SP3.2 Physical and Spatial Planning Development	0	0	0	292,375	292,375	127,375
21 Compensation of employees [GFS]	0	0	0	127,375	127,375	127,375
211 Child Education Grant (Foreign Mission)	0	0	0	127,375	127,375	127,375
21110 Established Post	0	0	0	127,375	127,375	127,375
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,609,817	2,609,817	341,778
21 Compensation of employees [GFS]	0	0	0	341,778	341,778	341,778
211 Child Education Grant (Foreign Mission)	0	0	0	341,778	341,778	341,778
21110 Established Post	0	0	0	341,778	341,778	341,778
22 Use of goods and services	0	0	0	270,000	270,000	
221 Vehicle Registration	0	0	0	270,000	270,000	
22101 Value Books	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,998,039	1,998,039	
311 WIP - Laboratories	0	0	0	1,998,039	1,998,039	
31112 WIP - Laboratories	0	0	0	1,498,039	1,498,039	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
Economic Development	0	0	0	1,031,369	1,031,369	504,890
SP4.1 Agricultural Services and Management	0	0	0	922,830	922,830	504,890
21 Compensation of employees [GFS]	0	0	0	504,890	504,890	504,890
211 Child Education Grant (Foreign Mission)	0	0	0	504,890	504,890	504,890
21110 Established Post	0	0	0	504,890	504,890	504,890
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	307,940	307,940	
311 WIP - Laboratories	0	0	0	307,940	307,940	
31112 WIP - Laboratories	0	0	0	307,940	307,940	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	108,539	108,539	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	53,539	53,539	
311 WIP - Laboratories	0	0	0	53,539	53,539	
31113 Perimeter Protection/ Fence	0	0	0	53,539	53,539	
Environmental Management	0	0	0	10,000	10,000	
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Grand Total	0	0	0	14,210,000	14,210,000	5,482,579

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Jonoro District - Jonoro	5,060,092	2,141,490	1,737,293	8,939,475	422,487	1,714,480	1,098,039	3,235,006	0	0	0	30,000	2,005,519	2,035,519	14,210,000
Management and Administration	2,690,617	310,000	218,089	3,178,706	422,487	1,624,480	0	2,046,967	0	0	0	0	423,102	423,102	5,648,775
Central Administration	2,690,617	295,000	218,089	3,163,706	422,487	1,345,200	0	1,767,687	0	0	0	0	423,102	423,102	5,354,495
Administration (Assembly Office)	2,690,617	295,000	218,089	3,163,706	0	1,345,200	0	1,345,200	0	0	0	0	423,102	423,102	4,932,008
Sub-Metros Administration	0	0	0	0	422,487	0	0	422,487	0	0	0	0	0	0	422,487
Finance	0	0	0	0	0	239,280	0	239,280	0	0	0	0	0	0	239,280
Human Resource	0	0	0	0	0	239,280	0	239,280	0	0	0	0	0	0	239,280
Human Resource	0	10,000	0	10,000	0	30,000	0	30,000	0	0	0	0	0	0	40,000
Statistics	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
Statistics	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
Social Services Delivery	1,435,432	1,271,490	566,264	3,273,186	0	40,000	0	40,000	0	0	0	30,000	1,274,477	1,304,477	4,617,664
Central Administration	1,435,432	0	0	1,435,432	0	0	0	0	0	0	0	0	0	0	1,435,432
Administration (Assembly Office)	1,435,432	0	0	1,435,432	0	0	0	0	0	0	0	0	0	0	1,435,432
Education, Youth and Sports	0	110,000	181,974	291,974	0	10,000	0	10,000	0	0	0	0	1,274,477	1,274,477	1,576,452
Education	0	110,000	181,974	291,974	0	10,000	0	10,000	0	0	0	0	1,274,477	1,274,477	1,576,452
Health	0	1,131,490	384,290	1,515,780	0	10,000	0	10,000	0	0	0	0	0	0	1,525,780
Office of District Medical Officer of Health	0	1,131,490	384,290	1,515,780	0	10,000	0	10,000	0	0	0	0	0	0	1,525,780
Social Welfare & Community Development	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	30,000	0	30,000	70,000
Social Welfare	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	30,000	0	30,000	70,000
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	469,153	415,000	900,000	1,784,153	0	20,000	1,098,039	1,118,039	0	0	0	0	0	0	2,902,192
Central Administration	469,153	0	0	469,153	0	0	0	0	0	0	0	0	0	0	469,153
Administration (Assembly Office)	469,153	0	0	469,153	0	0	0	0	0	0	0	0	0	0	469,153
Physical Planning	0	155,000	0	155,000	0	10,000	0	10,000	0	0	0	0	0	0	165,000
Physical Planning	0	155,000	0	155,000	0	10,000	0	10,000	0	0	0	0	0	0	165,000
Town and Country Planning	0	155,000	0	155,000	0	10,000	0	10,000	0	0	0	0	0	0	165,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Works	0	260,000	900,000	1,160,000	0	10,000	1,098,039	1,108,039	0	0	0	0	0	0	2,268,039
Public Works	0	260,000	900,000	1,160,000	0	10,000	1,098,039	1,108,039	0	0	0	0	0	0	2,268,039
Economic Development	504,890	145,000	53,539	703,429	0	20,000	0	20,000	0	0	0	0	307,940	307,940	1,031,369
Central Administration	504,890	0	0	504,890	0	0	0	0	0	0	0	0	0	0	504,890
Administration (Assembly Office)	504,890	0	0	504,890	0	0	0	0	0	0	0	0	0	0	504,890
Agriculture	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	307,940	307,940	417,940
	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	307,940	307,940	417,940
Trade, Industry and Tourism	0	45,000	53,539	98,539	0	10,000	0	10,000	0	0	0	0	0	0	108,539
Trade	0	45,000	53,539	98,539	0	10,000	0	10,000	0	0	0	0	0	0	108,539
Environmental Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	5,060,092
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western					
Location Code	0101001	Jomoro					

							Compensation of employees [GFS]	5,060,092
Objective	000000	Compensation of Employees					5,060,092	
Program	92001	Management and Administration					2,650,617	
Sub-Program	92001001	SP1: General Administration					2,446,044	
Operation	000000		0.0	0.0	0.0		2,446,044	
Child Education Grant (Foreign Mission)							2,446,044	
	2111001	Established Post					2,446,044	
Sub-Program	92001002	SP2: Finance and Audit					204,573	
Operation	000000		0.0	0.0	0.0		204,573	
Child Education Grant (Foreign Mission)							204,573	
	2111001	Established Post					204,573	
Program	92002	Social Services Delivery					1,435,432	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					349,158	
Operation	000000		0.0	0.0	0.0		349,158	
Child Education Grant (Foreign Mission)							349,158	
	2111001	Established Post					349,158	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					567,310	
Operation	000000		0.0	0.0	0.0		567,310	
Child Education Grant (Foreign Mission)							567,310	
	2111001	Established Post					567,310	
Sub-Program	92002005	SP2.5 Social Welfare and community services					518,964	
Operation	000000		0.0	0.0	0.0		518,964	
Child Education Grant (Foreign Mission)							518,964	
	2111001	Established Post					518,964	
Program	92003	Infrastructure Delivery and Management					469,153	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					127,375	
Operation	000000		0.0	0.0	0.0		127,375	
Child Education Grant (Foreign Mission)							127,375	
	2111001	Established Post					127,375	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					341,778	
Operation	000000		0.0	0.0	0.0		341,778	
Child Education Grant (Foreign Mission)							341,778	
	2111001	Established Post					341,778	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92004	Economic Development					504,890
Sub-Program	92004001	SP4.1 Agricultural Services and Management					504,890
Operation	000000		0.0	0.0	0.0		504,890
		Child Education Grant (Foreign Mission)					504,890
		2111001 Established Post					504,890

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,345,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western					
Location Code	0101001	Jomoro					

Use of goods and services							1,222,200
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,222,200
Program	92001	Management and Administration					1,222,200
Sub-Program	92001001	SP1: General Administration					1,222,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		964,000

Vehicle Registration							964,000
	2210101	Printed Material and Stationery					26,000
	2210201	Electricity charges					60,000
	2210202	Water					24,000
	2210203	Telecommunications					24,000
	2210204	Postal Charges					600
	2210301	Cleaning Materials					25,000
	2210503	Fuel and Lubricants - Official Vehicles					300,000
	2210509	Other Travel and Transportation					52,000
	2210510	Other Night Allowances					250,000
	2210603	Repairs of Office Buildings					24,000
	2210606	Maintenance of General Equipment					46,000
	2210705	Hotel Accommodation					20,000
	2210802	External Consultants Fees					10,000
	2210901	Service of the State Protocol					100,000
	2211101	Bank Charges					2,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		133,200

Vehicle Registration							133,200
	2210709	Seminars/Conferences/Workshops - Domestic					43,200
	2210905	Assembly Members Sittings All					90,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		125,000

Vehicle Registration							125,000
	2210709	Seminars/Conferences/Workshops - Domestic					125,000

Other expense							123,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					123,000
Program	92001	Management and Administration					123,000
Sub-Program	92001001	SP1: General Administration					123,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		123,000

Dividend Paid By SOEs							123,000
	2821001	Insurance and Compensation					40,000
	2821009	Donations					53,000
	2821010	Contributions					30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	513,089
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western						
Location Code	0101001	Jomoro						
Use of goods and services							295,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						295,000
Program	92001	Management and Administration						295,000
Sub-Program	92001001	SP1: General Administration						295,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	95,000
Vehicle Registration							95,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210108 Construction Material							85,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	135,000
Vehicle Registration							135,000	
2210101 Printed Material and Stationery							25,000	
2210502 Maintenance and Repairs - Official Vehicles							65,000	
2210623 Maintenance of Office Equipment							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210102 Office Facilities, Supplies and Accessories							65,000	
Non Financial Assets							218,089	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						218,089
Program	92001	Management and Administration						218,089
Sub-Program	92001001	SP1: General Administration						218,089
Project	910801	910801 - Procurement management			1.0	1.0	1.0	218,089
WIP - Laboratories							218,089	
3111103 Bungalows/Flats							160,709	
3113108 Furniture and Fittings							57,380	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	423,102
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230101001	Jomoro District - Jomoro_Central Administration_Administration (Assembly Office)_Western						
Location Code	0101001	Jomoro						
Non Financial Assets							423,102	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						423,102
Program	92001	Management and Administration						423,102
Sub-Program	92001001	SP1: General Administration						423,102
Project	910801	910801 - Procurement management			1.0	1.0	1.0	423,102
WIP - Laboratories							423,102	
3111103 Bungalows/Flats							423,102	
Total Cost Centre							7,341,483	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	422,487
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2230102001	Jomoro District - Jomoro_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0101001	Jomoro						
Compensation of employees [GFS]							422,487	
Objective	000000	Compensation of Employees						422,487
Program	92001	Management and Administration						422,487
Sub-Program	92001001	SP1: General Administration						422,487
Operation	000000		0.0	0.0	0.0		422,487	
Child Education Grant (Foreign Mission)							397,487	
	2111102	Monthly Paid and Casual Labour						333,487
	2111222	Watchman Extra Days Allowance						25,000
	2111243	Transfer Grants						30,000
	2111248	Special Allowance/Honorarium						9,000
Imputed Social Contributions [GFS]							25,000	
	2121001	13 Percent SSF Contribution						25,000
Total Cost Centre							422,487	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	239,280
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2230200001	Jomoro District - Jomoro_Finance_Western					
Location Code	0101001	Jomoro					
Use of goods and services							239,280
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					239,280
Program	92001	Management and Administration					239,280
Sub-Program	92001002	SP2: Finance and Audit					239,280
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0		239,280
Vehicle Registration							239,280
	2210120	Purchase of Petty Tools/Implements					19,280
	2210122	Value Books					80,000
	2210711	Public Education and Sensitization					10,000
	2210806	Local Consultants Commission (Individuals)					130,000
Total Cost Centre							239,280

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c					
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_					
Location Code	0101001	Jomoro					
Use of goods and services						10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	291,974
Function Code	70980	Education n.e.c						
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_						
Location Code	0101001	Jomoro						
Use of goods and services							45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						45,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210902 Official Celebrations							45,000	
Other expense							65,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						65,000
Program	92002	Social Services Delivery						65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						65,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	65,000
Dividend Paid By SOEs							65,000	
2821019 Scholarship and Bursaries							65,000	
Non Financial Assets							181,974	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						181,974
Program	92002	Social Services Delivery						181,974
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						181,974
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	181,974
WIP - Laboratories							181,974	
3111256 WIP - School Buildings							131,974	
3113108 Furniture and Fittings							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,274,477
Function Code	70980	Education n.e.c						
Organisation	2230302000	Jomoro District - Jomoro_Education, Youth and Sports_Education_						
Location Code	0101001	Jomoro						
Non Financial Assets							1,274,477	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,274,477
Program	92002	Social Services Delivery						1,274,477
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,274,477
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,274,477
WIP - Laboratories							1,274,477	
3111103 Bungalows/Flats							159,366	
3111256 WIP - School Buildings							1,115,111	
Total Cost Centre							1,576,452	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic							10,000 10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,515,780
Function Code	70721	General Medical services (IS)					
Organisation	2230401000	Jomoro District - Jomoro_Health_Office of District Medical Officer of Health_					
Location Code	0101001	Jomoro					
Use of goods and services							1,131,490
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,131,490
Program	92002	Social Services Delivery					1,131,490
Sub-Program	92002002	SP2.2 Public Health Services and management					1,131,490
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,131,490
Vehicle Registration 2210205 Sanitation Charges 2210616 Maintenance of Public Sanitary Facilities 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization							1,131,490 516,490 580,000 15,000 20,000
Non Financial Assets							384,290
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					384,290
Program	92002	Social Services Delivery					384,290
Sub-Program	92002002	SP2.2 Public Health Services and management					384,290
Project	910503	910503 - Public Health services	1.0	1.0	1.0		384,290
WIP - Laboratories 3111253 WIP - Health Centres							384,290 384,290
Total Cost Centre							1,525,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Use of goods and services	30,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	223060000	Jomoro District - Jomoro_Agriculture		
Location Code	0101001	Jomoro		

				Use of goods and services	70,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			70,000	
Program	92004	Economic Development			70,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			70,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	70,000

Vehicle Registration					70,000
2210902	Official Celebrations				70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13507						Total By Fund Source	
Function Code	70421	Agriculture cs					307,940	
Organisation	2230600000	Jomoro District - Jomoro_Agriculture_						
Location Code	0101001	Jomoro						
Non Financial Assets							307,940	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					307,940	
Program	92004	Economic Development					307,940	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					307,940	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	307,940
WIP - Laboratories							307,940	
3111208 Other Agricultural Structures							307,940	
Total Cost Centre							417,940	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2230702000	Jomoro District - Jomoro_Physical Planning_Town and Country Planning					
Location Code	0101001	Jomoro					
Other expense							150,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821001 Insurance and Compensation							150,000
Total Cost Centre							165,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2230802000	Jomoro District - Jomoro_Social Welfare & Community Development_Social Welfare_					
Location Code	0101001	Jomoro					
Use of goods and services							30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210707 Recruitment Expenses					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,108,039
Function Code	70610	Housing development		
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works_		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	1,098,039	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,098,039	
Program	92003	Infrastructure Delivery and Management			1,098,039	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,098,039	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,098,039
WIP - Laboratories					1,098,039	
3111256 WIP - School Buildings					1,098,039	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
Non Financial Assets							400,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111205 School Buildings							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				750,000
Function Code	70610	Housing development					
Organisation	2231002000	Jomoro District - Jomoro_Works_Public Works					
Location Code	0101001	Jomoro					
Use of goods and services							250,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210108 Construction Material							250,000
Non Financial Assets							500,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111353 WIP - Toilets							200,000
3111360 WIP-Feeder Roads							300,000
Total Cost Centre							2,268,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_		
Location Code	0101001	Jomoro		

				Use of goods and services	10,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	98,539
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2231102000	Jomoro District - Jomoro_Trade, Industry and Tourism_Trade_		
Location Code	0101001	Jomoro		

				Use of goods and services	45,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			45,000	
Program	92004	Economic Development			45,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			45,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	45,000

Vehicle Registration					45,000
2210119	Household Items				45,000

				Non Financial Assets	53,539	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			53,539	
Program	92004	Economic Development			53,539	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			53,539	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	53,539

WIP - Laboratories					53,539
3111354	WIP - Markets				53,539

Total Cost Centre 108,539

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2231500000	Jomoro District - Jomoro_Disaster Prevention				
Location Code	0101001	Jomoro				
Use of goods and services						10,000
Objective	370405	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	2231700000	Jomoro District - Jomoro_Birth and Death				
Location Code	0101001	Jomoro				
Use of goods and services						10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231801001	Jomoro District - Jomoro_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0101001	Jomoro					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Use of goods and services							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2231901001	Jomoro District - Jomoro_Statistics_Statistics_Statistics_Western					
Location Code	0101001	Jomoro					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre						15,000	
Total Vote						14,210,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jomoro District - Jomoro	8,687,421	8,687,421	
1_No Poverty	70,000	70,000	
11_Sustainable Cities and Communities	165,000	165,000	
13_Climate Action	10,000	10,000	
16_Peace, Justice, and Strong Institutions	2,291,391	2,291,391	
17_Partnerships for the Goals	254,280	254,280	
2_Zero Hunger	417,940	417,940	
3_Good Health and Well-Being	1,525,780	1,525,780	
4_ Quality Education	1,576,452	1,576,452	
8_ Decent Work and Economic Growth	108,539	108,539	
9_Industry, Innovation, and Infrastructure	2,268,039	2,268,039	
Grand Total	0	0	0
	8,687,421	8,687,421	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jomoro District - Jomoro	0	0	0	8,727,421	8,727,421	0
9101 - Generic Operations	0	0	0	1,182,000	1,182,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,182,000	1,182,000	0
9102 - TRADE AND INDUSTRY	0	0	0	108,539	108,539	0
910202 - Trade Development and Promotion	0	0	0	55,000	55,000	0
910204 - Development and management of tourist sites	0	0	0	53,539	53,539	0
9103 - AGRICULTURE	0	0	0	417,940	417,940	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	110,000	110,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	307,940	307,940	0
9104 - EDUCATION	0	0	0	1,576,452	1,576,452	0
910403 - Development of youth, sports and culture	0	0	0	120,000	120,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,456,452	1,456,452	0
9105 - HEALTH	0	0	0	1,525,780	1,525,780	0
910503 - Public Health services	0	0	0	1,525,780	1,525,780	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	70,000	70,000	0
910601 - Social intervention programmes	0	0	0	70,000	70,000	0
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	0
910701 - Disaster management	0	0	0	10,000	10,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,099,391	1,099,391	0
910801 - Procurement management	0	0	0	776,191	776,191	0
910805 - Administrative and technical meetings	0	0	0	198,200	198,200	0
910810 - Plan and budget preparation	0	0	0	125,000	125,000	0
9109 - WASTE MANAGEMENT	0	0	0	10,000	10,000	0
910901 - Environmental sanitation Management	0	0	0	10,000	10,000	0
9110 - PHYSICAL PLANNING	0	0	0	165,000	165,000	0
911002 - Land use and Spatial planning	0	0	0	165,000	165,000	0
9111 - WORKS	0	0	0	2,268,039	2,268,039	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,268,039	2,268,039	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	239,280	239,280	0
911303 - Revenue collection and management	0	0	0	239,280	239,280	0
9117 - Department of Statistics	0	0	0	15,000	15,000	0
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	40,000	40,000	0
911803 - Staff Training and skills development	0	0	0	40,000	40,000	0
<i>Grand Total</i>	0	0	0	8,727,421	8,727,421	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jomoro District - Jomoro	8,752,421	8,752,421	25,000
	25,000	25,000	25,000
	25,000	25,000	25,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,182,000	1,182,000	
	1,087,000	1,087,000	
	95,000	95,000	
910202 - Trade Development and Promotion	55,000	55,000	
	10,000	10,000	
	45,000	45,000	
910204 - Development and management of tourist sites	53,539	53,539	
	53,539	53,539	
910304 - Agricultural Research and Demonstration Farms	110,000	110,000	
	30,000	30,000	
	10,000	10,000	
	70,000	70,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	307,940	307,940	
	307,940	307,940	
910403 - Development of youth, sports and culture	120,000	120,000	
	10,000	10,000	
	110,000	110,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,456,452	1,456,452	
	181,974	181,974	
	1,274,477	1,274,477	
910503 - Public Health services	1,525,780	1,525,780	
	10,000	10,000	
	1,515,780	1,515,780	
910601 - Social intervention programmes	70,000	70,000	
	30,000	30,000	
	10,000	10,000	
	30,000	30,000	
910701 - Disaster management	10,000	10,000	
	10,000	10,000	
910801 - Procurement management	776,191	776,191	
	353,089	353,089	
	423,102	423,102	
910805 - Administrative and technical meetings	198,200	198,200	
	133,200	133,200	
	65,000	65,000	

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
910810 - Plan and budget preparation	125,000	125,000	
	125,000	125,000	
910901 - Environmental sanitation Management	10,000	10,000	
	10,000	10,000	
911002 - Land use and Spatial planning	165,000	165,000	
	5,000	5,000	
	10,000	10,000	
	150,000	150,000	
911101 - Supervision and regulation of infrastructure development	2,268,039	2,268,039	
	10,000	10,000	
	1,108,039	1,108,039	
	400,000	400,000	
	750,000	750,000	
911303 - Revenue collection and management	239,280	239,280	
	239,280	239,280	
911702 - Coordination and Harmonization of data	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
911803 - Staff Training and skills development	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
Grand Total	0	0	25,000
	0	0	0
	8,752,421	8,752,421	25,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Jomoro District - Jomoro	8,752,421	8,752,421	25,000
70111 Exec. & leg. Organs (cs)	2,306,391	2,306,391	25,000
	1,370,200	1,370,200	25,000
	513,089	513,089	
	423,102	423,102	
70112 Financial & fiscal affairs (CS)	294,280	294,280	
	15,000	15,000	
	279,280	279,280	
70133 Overall planning & statistical services (CS)	165,000	165,000	
	5,000	5,000	
	10,000	10,000	
	150,000	150,000	
70360 Public order and safety n.e.c	10,000	10,000	
	10,000	10,000	
70411 General Commercial & economic affairs (CS)	108,539	108,539	
	10,000	10,000	
	98,539	98,539	
70421 Agriculture cs	417,940	417,940	
	30,000	30,000	
	10,000	10,000	
	70,000	70,000	
	307,940	307,940	
70610 Housing development	2,268,039	2,268,039	
	10,000	10,000	
	1,108,039	1,108,039	
	400,000	400,000	
	750,000	750,000	
70721 General Medical services (IS)	1,525,780	1,525,780	
	10,000	10,000	
	1,515,780	1,515,780	
70980 Education n.e.c	1,576,452	1,576,452	
	10,000	10,000	
	291,974	291,974	
	1,274,477	1,274,477	
71040 Family and children	70,000	70,000	
	30,000	30,000	
	10,000	10,000	
	30,000	30,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71090	Social protection n.e.c.			10,000	10,000	
				10,000	10,000	
Grand Total				0	0	0
				8,752,421	8,752,421	25,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Jomoro District - Jomoro	8,752,421	8,752,421	25,000
70111 Exec. & leg. Organs (cs)	2,306,391	2,306,391	25,000
70112 Financial & fiscal affairs (CS)	294,280	294,280	
70133 Overall planning & statistical services (CS)	165,000	165,000	
70360 Public order and safety n.e.c	10,000	10,000	
70411 General Commercial & economic affairs (CS)	108,539	108,539	
70421 Agriculture cs	417,940	417,940	
70610 Housing development	2,268,039	2,268,039	
70721 General Medical services (IS)	1,525,780	1,525,780	
70980 Education n.e.c	1,576,452	1,576,452	
71040 Family and children	70,000	70,000	
71090 Social protection n.e.c.	10,000	10,000	
Grand Total	0	0	0
	8,752,421	8,752,421	25,000