

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JIRAPA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

JIRAPA DISTRICT ASSEMBLY COMPOSITE BUDGET STATEMENT - 2015

VISION

To create a balanced, developed and enlightened district devoid of poverty

MISSION STATEMENT

The Jirapa District Assembly exists to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis.

WE DO THIS BY:

- Formulation, execution, monitoring of plans and policies.
- Provision of basic socio-economic infrastructure
- Maintenance of Law and Order.
- Capacity building
- Revenue Mobilization
- Effective coordination of Departments of the Assembly, NGO's and District Substructures
- Promotion of Private Sector Development

The District goal is to improve the living standard of the people towards attaining the Millennium Development Goals and middle income status

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Jirapa District Assembly for the 2015 Fiscal Year has been a collection of activities rolled over from the 2014 fiscal year. This Composite Budget is however in line with the National Medium Term Development Policy Framework (2014-2017) which has been prepared base on the Policy objectives and strategies of the Ghana Shared Growth and Development Agenda (GSGDA).

The Budget Committee also collated information from the various departments and took into consideration the critical development issues confronting the people of the District. The budget is an aggregate of the budgets of twelve departments/units of the Assembly, namely: Central Administration, Finance Unit, Education, Health, Agric, Physical Planning, Community Development and Social Welfare, Works Department, Trade Industry and Tourism, Natural resource conservation, Disaster management and Births and Deaths. Details of departmental and sectoral allocations are indicated in the ensuing.

2. THEDISTRICT PROFILE

2.1 Establishment of the District

The Jirapa District established by LI 1902 was carved out of the then Jirapa-Lambussie District in 2007 as part of efforts to deepen Ghana's decentralization process. The district has its capital as Jirapa hence the administrative hub of the district which is 62 km away from Wa, the Regional capital.

The creation of the District seek to increase the citizenry direct participation in local governance; enhance the local authority (DA) response to the priority needs and aspirations of the local population; facilitate public monitoring of the operations of the DA; promote transparency and accountability to the local population; effectiveness and efficiency of the DA officials and to enhance effective and efficient use and fair distribution of available resources

2.2 Location and size

The Jirapa district is located in the North Western corner of the Upper West Region of Ghana. It lies approximately between latitudes 10.25° and 11.00° North and longitudes 20.25° and 20.40° West. It covers a total land area of 833.8 sq. km.

It is bordered to the South by the Nadowli District, to the North by the Lambussie-Karni district to the West by Lawra District and to the East by the Sissala West District. Its location presents a special development advantage to the district. The District has seven (7) Area Councils and one (1) Town council with a total of 139 communities.

2.3. Administrative Set-Up

The administrative set up of the District is made up of the General Assembly/Secretariat, x departments of the Assembly, x Area Councils and x Unit Committees. The secretariat is headed by the District Chief Executive who is the political head responsible for the executive and administrative functions of the Assembly. The District Coordinating Director is the head of the District Coordinating Directorate and the principal advisor to the DCE. There are also other technical staffs and line departmental heads who report to the District Chief Executive through the District Co-ordinating Director.

The General Assembly with 55 members comprises 37 elected members, 16 government appointees, the Member of Parliament for Jirapa and the DCE, is led by the Presiding Member(PM). It is however important to note that the conference of the Assembly members is the highest decision making body in the assembly's set up. Thus any decision carried by the general assembly must be implemented by the secretariat.

Departments of District Assemblies	Available (A)/ Not Available (NA)
Central Administration	A
Finance	A
Education. Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	A
Natural Resources Conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

Available Departments of the District Assembly

2.4. Demographics of the district

According to the 2010 Population and Housing Census, the estimated population of the Jirapa District is 88,402 consisting of 41,592 males (47%) and 46,810 females (53%).

With a land size of 833.8 Km sq the population density stands at 112 persons/sq km. Consequently, there has been an increasing pressure on land and other existing social amenities like the district hospital, water facilities among others.

The sex composition of the population requires that a concerted effort should be made at involving women at all levels of decision-making and for that matter the need to make adequate provision for the education of the girl.

Ethnicity

The main ethnic group is the Dagaaba who speak Dagaari and represents about 99.5% of the district's population. However, there are pockets of Sissalas, Fulani, Wangara and Moshie ethnic groups settled in the district.

2.5 The District Economy

2.5.1Key Economic Sectors

i. Agriculture

Agriculture still remains the major economy activity. About 90% of the population is engaged in agriculture which is largely subsistence in nature. Only few farmers are engaged in large-scale production of cereals and legumes in Han and Mwankuri area. Major crops produced include; millet, groundnuts, maize, sorghum, cowpea and rice. Cash crops cultivated include: shea nuts, cotton, groundnuts and cashew. Most farmers still use hoe and cutlasses in cultivating their land. Only few farmers use tractor services and animal traction. Farmers depend largely on the annual rainfall for cultivation of their lands which is however erratic in nature. Some of the farming systems include crop rotation, bush fallowing and mixed cropping/farming. Cattle, goats, sheep, pigs and poultry are produced as supplement to crop farming.

		X		
Сгор	2011	2012	2013	2014
Maize	7,420	10,404	7,512	7,004
Sorghum	9,613	6,245	6,012	6,683

7,310

17,512

Table : major food crops production (metric tonnes)

11,960

27,716

Table : Livestock production

Cowpea

Groundnut

Livestock	2011	2012	2013	2014
Cattle	9,166	11,265	11,490	12,065
Sheep	10,829	11,008	11,173	11,508
Goats	24,132	26,255	27,568	29,498
Pigs	12,816	13,345	14,012	13,592

6,999

16,023

ii. Industry and Agro Processing

Though manufacturing and agro processing is of great importance in the district, it is done on a small scale. This sector covers shea butter and dawadawa extraction, basket and pottery making, carpentry, masonry, pito brewing and neem cane chair, blacksmithing and bed making. These products are mainly for the local market since there is inadequate credit and management skills to produce in large quantities for external market. This gives birth to the vicious circle of low production and low incomes of farmers and agro processors.

Azumah Resources Ltd, an Australian Mining Company is undertaking exploration with the hope of developing gold mine 2012

iii. Financial Services

There are no Commercial Banks in the District. The three main financial institutions in the District are the Sonzele Rural Bank Limited with an agency in Hain, First National

6,905

18,538

Savings and Loans Bank and the St. Joseph's Credit Union also situated in Jirapa. These three financial institutions play a very important economic role by granting credit facilities to its customers, Small-Scale Business operators and farmers, which has impacted positively on the lives of the people in the district.

iv. Tourism Potentials

Tourism is largely an undeveloped sector in the District. The district is blessed with a lot of tourist centers among which are: the mushroom rocks of Wulling and the Bayong's footprint on the Mysterious Baobab tree at Ullo. However, very little efforts have been made at investing in recreational facilities such as hotels, restaurants and other hospitality outlets which could help motivate tourists to visit the District's tourist centers hence tourists who visit these sites are usually compelled to travel back to Jirapa or Wa to have a rest. This is largely due to anticipated low returns on investments as a result of perceived low patronage. Below are some of the numerous tourist attractions in the district;

1. **Wulling Rock Pedestals** – These are mushroom shaped rocks with some having human faces. The Ghana Tourist Board has already started a site protection project there in collaboration with the District Assembly.

2. **Bayong's footprint at Ullo** – The legendary Bayong of Dantie left his footprint on a Baobab tree at a place now called Bayongyir during the Babatu-Samori wars.

3. The donkey of another great leader, **Dootoraa of Gbare** left footprints on a rock surface in the Village not far from Jirapa.

4. The Annual Dawadawa harvest festival of the Chiefs and people of the Jirapa Traditional area called **Bong-Ngo**. It is held in April to lift the ban on the harvest of the fruit and to mark the beginning of the farming season.

5. The stone built **Catholic Church and Mission** house is the oldest in the Upper West Region. The arrival of these missionaries marked the beginning of formal education and Christian morality in the region.

6. **Python Sanctuary** – This is located at Jefiri close to Jirapa. These reptiles can be seen during the intense heat season around February – April when they come out of their rock caves.

v. Roads

The district can boast of a very good road network comprising of 466.3 km of engineered stretch of road and 78.6 km of earmarked roads to be constructed to open up the road network in the district. Basically almost all the roads in the district are classified as feeder roads except the Jirapa-Duori, Jirapa-Nadowli and Jirapa-Domwmine highways.

2.5.2 Key Social Sectors

i. Status of Education

Indicator		2011	2012	2013	2014
Gross primary	Total	13,877	14,402	15,930	16,251
enrolment	Male	6,991	7,336	8,026	8,261
	Female	6,886	7,066	7,874	7,890
JHS completion rate	Total	55.75	53.18	52.5	51.4
	Male	64.59	66.76	62.7	64.8
	Female	47.89	40.60	47.6	43.4
Transition rate (JHS to	Total	N/A	N/A	N/A	N/A
SHS)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
% of JHS student	Total	49.30	52.50	31.2	36.3
graduates with aggregate 30 and	Male	57.90	57.74	40.7	46.8
below	Female	38.93	44.44	19.6	25.5

iii.District Health Status

a. Top 5 Diseases

	2011	2012	2013	2014
	No. of	No. of	No. of	No. of
	OPD	OPD	OPD	OPD
	cases	cases	cases	cases
Malaria	41,435	50,726	56,245	50,517
Acute Respiratory Tract Infection (ARI)- Upper Respiratory Tract Infections	8,717	11,247	15,152	13,156
Acute Eye Infection	4,098	3,528	4,206	4,348
Skin Disease and Ulcer (skin disease)	2,425	2,962	3,840	4,306
Diarrhoea	1,825	2,626	3,663	3,038

b. Deaths/Delivery/Nutrition

Indicator		2011	2012	2013	2014
U5MR	Total	15	6	7	13
Neonatal Death		24	13	27	32
Maternal Death		6	6	3	5
% of Skilled Delivery	Total health workers	79.10%	82.50%	90%	59.2%
	ТВА	8.40%	4.20%	3.2%	9.9%
% of malnourished children	Total	16.10%	11%	23.2%	9.3%
% of malnourished adults	Total	9.20%	8.80%	-	-

iv. Access to Safe Water and Sanitation Facilities

Indicator	2011	2012	2013	2014
% of population served with safe water	Data not available	Data not available	80%	80%
% of population served with safe excreta disposal facility	12%	13%	15%	15%

2.5.3 CHALLENGES OF THE DISTRICT

- > High incidence of out migration to southern Ghana
- > High degradation of natural vegetation
- Inadequate trained personnel
- > Inadequate offices and accommodation infrastructure
- > Poor academic performance of pupils in BECE
- > High rate of elopement of school girls
- Inadequate transport and logistics
- > High incidence of HIV/AIDS cases in the region
- Poor attitude towards sanitation issues
- > Inadequate funds and logistics
- Untimely release of funds
- > Donor funds/projects are inadequate and unpredictable

2.5.4 POTENTIALS OF THE DISTRICT

- Vast arable land for seasonal farming
- Rock deposits of gold
- Very good network comprising 466.3km of engineered stretch of road and 78.6km of new roads

- > A potential tourist destination and avenue for potential investors both local and foreign
- > A long- standing peaceful ethnic and religious co-existence

3. PERFORMANCE OF THE 2014 BUDGET AS COMPARED TO 2013

3.1 *Revenue* Performance

Revenue Source	Actual, 2013	2014 Budget	Actual	Budget performance, December
			December 2014	2014
IGF	117,230.84	149,484.00	115,000.82	76.93
Grants (GoG &Donor)	2,709,161.77	7,466,488.32	4,229,705.71	56.65
TOTAL	2,826,392.61	7,615,972.32	4,344,706.53	57.05

3.2 Expenditure performance

Expenditure Item	2013 Actual	2014 Budget	Actual December, 2014	Budget performance, December 2014
CFE	485,619.33	1,214,258.00	1,135,366.55	93.50
Goods & Services	1,186,660.40	2,460,299.56	1,515,022.61	61.58
Assets	1,706,537.68	3,941,414.76	1,382,621.54	35.08
TOTAL	3,378,817. 41	7,615,972.32	4,033,010.70	52.95

Sector Projects (a)	Project and Contractor Name (b)	Source of Funding	Stage of Completion	Contract Sum (g)
Education	Completion of 2N0. 2- Unit KG's at Kogri and Mwankuri-Konchuuri	DDF	Retention Period Over	11,500
	Completion of 2No. 3- Unit Classroom block with ancilliary facilities at St. Agnes JHS and Ping JHS"	DDF	Retention Period Over	18,210.00
	Completion of 2-Unit KG block at Zimpen	DACF	Retention period not over	8,072.38
	Completion of 2No. Kitchen at Nimbare and Tampaala	DACF	Retention period not over	5,000.00
	Construction of 1No. 3- Unit Cla5ssroom block with ancilliary facilities at Die "	DACF	Completed	121,277.17
	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at Tampaala	DDF	Ongoing	121,277.17
Health	Construction of 1No. CHPS with furnishilng and drilling of a borehole at Nando- Waala	DACF		101,451.32
	Construction of 1No. 150 capacity pavilion for Ante-natal and Post- natal Services at Kunkuo	DDF	Ongoing	125,020.44
	Construction of 1No. Semi-detached quarters at Hain Poly Clinic"	DDF		122,131.82
Works	Completion and furnishing of 4-Unit Office block for Works Department.	DACF	Completed	30,000.00

3.2.4 Major Achievements as at December, 2014

	Rehabilitation of existing	DACF	Ongoing	10,000.00
	street lights Rehabilitation of 10No.	DACF	Nil	10,000.00
	Boreholes District wide Supply of 200 low	DACF	Completed	160,000.00
	voltage poles Construction of 1No.	DDF	Ongoing	123,587.36
	Semi-detached quarters Construction of Dais	DACF	Completed	6,574.00
	Continue rehabilitation of District Assembly Office building	DACF		
Physical Planning	Procurement of equipments for Street Naming and Property Addressing and Procurement of Motor Bike	DDF	Done	30,990.26
Natural Resource conservation	Expansion of Woodlot at Gbetouri (GSOP)	GSOP	Ongoing	27,000.00
	Rehabilitation of dugout at Gbare (GSOP)	GSOP	Completed	
	Rehabilitation of dugout at Chapouri (GSOP)	GSOP	Completed	
	Rehabilitation of dugout at Kogri No. 2 (GSOP)	GSOP	Completed	
Environmental Health	Construction of 1No. 12- Seater WC Toilet at Jirapa Lorry Park	DDF	Ongoing	130,711.07
Finance	Construction of 4No. 10- Unit Market Stores	DDF	Completed	305,377.85
	Completion of 2No. Passager sheds and 2No. 10-Unit Market Stalls at Jirapa Lorry Park"	DDF	Completed	2,832.00

3.2.5 2012 Budget Implementation Challenges/Constraints

The major challenge of the District has to do with the inadequacy of resource which results from the;

1. Delay in the release of District Assemblies Common Fund

- 2. In ability to accomplish of planned projects and programmes
- 3. Low levels of Internally Generated Funds

Reasons for low level of IGF

- a) Inadequate and unskilled Revenue collectors
- b) Lack of or inadequate materials incentives like ID cards, rains coats etc. The lack of ID and rain coats create suspicion of revenue collectors by tax payers and no work done during rainy days
- c) Failure of revenue generated to flow into the coffers of the Assemblies as a result of leakages i.e. activities of revenue collectors with or without collaboration from supervisors and cashiers
- d) Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
- e) Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
- f) Inadequate data on some ratable items
- g) Inadequate collaboration of some key stakeholders

4. OUTLOOK FOR 2015

4.1 Projected Revenue Targets-2015

A total revenue basket of GH¢ 8,824,613.00 is expected in the 2015 fiscal year (IGF GH¢205,994.00 and Grants GH¢8,618,619.95)

Renenue Sources	2013 Actual	2014 Actual - December	2015 Projections	<i>% Share of Budget - 2015</i>
IGF	117,230.84	115,000.82	205,994.00	2.33
GoG Transfers	647,009.75	1,958,876.47	2,191,156.91	24.83
DACF	666,763.78	654,764.30	2,770,593.82	31.40

MDBS	906,996.24	703,454.66	2,699,161.58	10.85 30.59
TOTAL	2,826,392.61	4,344,706.53	8,824,613.95	100.00

4.2 Projected Expenditure Targets 2015

4.2.1 Projected Expenditure by Items

Total expenditure is expected to be GH¢ 8,824,613.95 -; GH¢ **1,279,521.92** for Compensation of employees, GH¢ 2,351,961.42 for Goods and Services and GH¢ 5,193,130.61 for Assets. The large increase in compensation is due to the Single Spine Salary Structure and additional staff that have been transferred to the Assembly.

Expenditure	2013 Actual	2014 Actual	<i>2015</i>	% Share of
Item		- December	Projections	Budget - 2015
CFE	485,619.33	1,135,366.55	1,279,521.92	14.50
Goods & services	1,186,660.40	1,515,022.61	2,351,961.42	26.65
Assets	1,706,537.68	1,382,621.54	5,193,130.61	58.85
Total	3,378,817.41	4,033,010.70	8,824,613.95	100.00

4.2.2 Sectoral / Departmental Allocations 2015

The table below shows the Departmental allocations for the 2015 fiscal year;

	Department	CFE	Goods & Service	Assets	Total	% Alloca tion
1	Central Administration	497,438.08	848,522.29	1,182,311.88	2,528,272.25	28.65
2	Finance	87,813.41	82,515.42	65,852.23	236,181.06	2.68
3	Education	720.00	1,119,407.81	763,853.54	1,883,981.34	21.35
4	Health-DHA	1,760.00	119,769.69	434,715.80	556,245.49	6.30
5	Environmental Health	126,665.00	41,000.00	56,679.87	224,344.87	2.54
6	Agric	283,289.62	66,926.95	-	350,216.57	3.97
7	Social Welfare/Comm . Devt	148,708.00	62,279.20	-	210,987.20	2.39
8	Works	101,128.26	175,724.72	319,525.50	596,378.48	6.76
9	Town & Country Planning	29,840.17	6,104.00	-	35,944.17	0.41
10	Natural Res.Conservati on	-	5,000.00	1,971,994.82	1,976,994.82	22.40
11	Trade, Industry & Tourism	2,160.00	99,529.69	45,000.00	146,689.69	1.66
12	Disaster Prevention	-	45,428.00	28,000.00	73,428.00	0.83
13	Birth & Death Registry	-	1,250.00	3,700.00	4,950.00	0.06
	TOTAL	1,279,522.54	2,673,457.86	4,871,633.64	8,824,613.95	100.00

4.3 2015 Budget Focus Areas and Strategies

4.3.1 Admin/planning/budget

- Ensure efficient running of the Assembly secretariat
- Training of Town/Area Council staff
- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Maintenance of peace and security district wide

For this sector GH¢ 2,528,272.25 is provided.

4.3.2 Social sector

i. *Education*

- Expansion of basic school infrastructure
- Improving quality and efficiency in school management.
- Continue and expand Ghana School feeding program
- Organise STME clinic
- Sport promotion

For this sub-sector GH¢1,883,981.35 is provided.

ii. *Health*

- Expansion of health infrastructure
- Support NID,CSM and other health programmes district wide
- Support District response initiative on HIV/AIDS district wide
- Organise CLTS activities District wide
- Carryout public education on proper waste disposal district wide

For this sub-sector GH¢556,245.49 is provided.

iii. Social Welfare & Community Development

- Organise educational fora on child neglect and protection
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons With Disability
- Organise alternative livelihood empowerment capacity building for rural communities

• Monitor and supervise field activities

For this sub-sector GH¢210,987.20 is provided.

iv. Birth and Death

- Logistical support to the Births and Deaths Registry in the district
- Participation in child health promotion programs

For this sub-sector GH¢4,950.00 is provided.

4.3.3 Infrastructure sector

i. *Works*

- Supervision of construction and renovation works in the district
- Rehabilitation of existing street lights in Jirapa, Hain & Chapuri
- Rehabilitation of Boreholes
- Monitoring and supervision of feeder roads
- Rehabilitation of UI-Gozu-UI-Dantie feeder road (GSOP)

For this sub-sector GH¢596,378.48 is provided.

ii. *Physical planning*

- Procurement of equipments for Street Naming and Property Addressing System
- Enforcement of planning and building regulation
- Strengthen statutory planning committee to enforce building and planning laws For this sub-sector GH¢35,944.17 is provided.

4.3.4 Economic sector

i. *Agric*

- Intensify dissemination of upgraded crop production technological package
- Train FBO's, CBO's and Extension volunteers on crop and livestock production
- Train block farmer groups on good agricultural practices (GAP)
- Engage and train farmers to use water bodies efficiently
- Organise field days and farmers day celebration in the district

For this sub-sector GH¢350,216.57 is provided.

ii. Trade, Industry and Tourism

- Provide counterpart Fund to Rural Enterprise Programme
- Support to Small and Meduim Scale Enterprises (SME's)
- Support the organization of the Bongo- ngo festival of the Chiefs & people of the Jirapa Area
- Support development initiatives of Traditional Authorities in the District
- Rehabilitation of Traditional Council registry

For this sub-sector GH¢146,689.69 is provided.

4.3.5 Finance

- Organise quarterly meetings with Revenue collectors and supervisors
- Valuation of property in the District
- Conduct "Pay your levy" campaign in the District
- Organise forum on mechanized payroll and salary related issues
- Train staff and revenue collectors on revenue mobilization and management
- Construction of 4No. 10-Unit Market Stores at Jirapa Lorry Park to improve revenue generation

For this sub-sector GH¢236,181.06 is provided.

4.3.6 Environment sector

i. *Natural Resource Conservation*

- Expansion of Woodlot at Gbetouri
- Expansion of Woodlot at Kunzokala (GSOP)
- Rehabilitation of 1No. Dugout at Ull-Dantie (GSOP)
- Rehabilitation of 1No. Dugout at Zimpen (GSOP)
- Rehabilitation of 1No. Dugout at Kuncheni (GSOP)
- Rehabilitation of 1No. Dugout at Ping (GSOP)
- Supply of hybrid mango seedling to be used for buffer zones for dugouts
- Sensitize communities on Climate Change issues

For this sub-sector GH¢1,976,994.82 is provided.

ii. Disaster Prevention

- Train NADMO staff to deal with impacts of natural disasters on victims
- Training of DVG's & DVC's for income generation
- Disaster management
- Support anti-bush burning campaign

For this sub-sector GH¢73,428.00 is provided.

4.4 Initiatives/ Measures to Improve 2015 budget implementation

a. Local resources mobilization (IGF) initiatives

- Conduct "Pay your levy" campaign in the District
- Organize joint revenue mobilization exercises with revenue collectors and staff of the Assembly
- Completion of a lorry park to improve revenue generation

b. Expenditure control initiatives

- Set monthly spending ceiling for all departments of the Assembly
- Monthly submission of accounts to Finance and Administration Sub-committee to ensure transparency and monitoring of Assembly expenditure.
- Distribution of budget to all department heads to ensure that all expenditures are within the budget and amount allocated.
- Support the Internal Audit Unit to monitor Public Finance Management

c. Project management

- Conduct regular monitoring and evaluation of project
- Updating the contract register
- Put in place procurement management plan for projects
- Ensure value for money in the award of contract for projects

d. Stimulating private sector competition and growth

• Provide counterpart Fund to Rural Enterprise Programme

e. Gender mainstreaming

- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Incorporate gender considerations in the construction of educational, health and social facilities in the District

f. **Pro-poor social interventions**

- Provision of support to needy but brilliant students in the District
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons with Disability

h. Good local governance

- Continue to organize quarterly Assembly meetings
- Training of Town/Area Council staff
- Support to District Assembly Sub-Structures

4.5 Conclusion

As a cardinal principle of budgeting at the MMDA level, the Jirapa District Assembly prepared a balanced budget based on the 2014-17 budget guidelines using the Activate software programme. A total budget of eight million, eight hundred and twenty four, six hundred and thirteen Ghana cedis and ninety five pesewas (GH¢8,824,613.95) was estimated for the 2015 fiscal year

Underlining assumptions to the preparation of the budget includes; the availability and early release of funds to implement planned projects and programmes. The effective Mobilization of Revenue with no or minimally unplanned activities arising throughout the year especially natural disasters has also been assumed.

Like other years, the budget preparation process was bedevilled with some challenges including the late release of the budget ceilings and subsequent changes made to some of the departmental ceilings.

All efforts will be made to ensure that resources are put to good use so that the mission to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis will be achieved.

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

By Strategic Objective Summary			0)	In GH¢
<i>Objective</i>	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,279,522		
010102 2. Improve public expenditure management	0	8,050		_
010201 1. Improve fiscal resource mobilization	0	148,368		
020301 1. Improve efficiency and competitiveness of MSMEs	0	79,530		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	65,000		
030101 1. Improve agricultural productivity	0	17,305		_
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,140		_
0301 05 5. Promote livestock and poultry development for food security and income	0	18,163		_
0301 07 7. Improve institutional coordination for agriculture development	0	26,299		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,978,015		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	73,428		
0501 02 2. Create and sustain an efficient transport system that meets user needs	0	109,923		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	1,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,104		_
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	385,327		_
051102 2. Accelerate the provision of affordable and safe water	0	778,000		_
051103 3. Accelerate the provision and improve environmental sanitation	0	97,680		_
060101 1. Increase equitable access to and participation in education at all levels	0	1,874,261		_
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	554,485		_
060501 1. Develop comprehensive sports policy	0	9,000		
0610 03 3. Update demographic database on population and development	0	4,950		_
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,711		_

	Estimated Financing Surplus / By Strategic Objective Summary			- /	In GH
Objec		In-Flows	Expenditure	Surplus / Deficit	%
061501	1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,481		
070201	1. Ensure effective implementation of the Local Government Service Act	0	191,154		_
070202	2. Mainstream the concept of local economic development into planning at the district level	0	445,136		_
070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000		
070204	4. Strengthen functional relationship between assembly members and citisens	0	37,150		_
070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	231,812		—
070206	6. Ensure efficient internal revenue generation and transparency in local resource management	8,824,614	0		_
070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	4,356		_
070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	83,534		_
070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		_
070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,731		—
070701	1. Empower women and mainstream gender into socio-economic development	0	10,000		_
0710 <mark>03</mark>	3. Increase national capacity to ensure safety of life and property	0	175,000		_
	Grand Total ¢	8,824,614	8,824,614	0	(

2-year Summary Revenue Generation Performance 2013 / 2014

Approved

Budget

Revised

Budget

Actual

Collection

2013

Actual

R	evenue Item	Actual Collection	Buaget 2014	Биадеі 2014	2014	Variance	Perf	2015
Cent	ral Administration, Administrat	ion (Assembly	Office),	Ji	rapa	, un tunte e	1	
Taxes		0.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	6,200.00
113	Taxes on property	0.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	6,200.00
Grants	i	0.00	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	7,790,361.12
133	From other general government units	0.00	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	7,790,361.12
Other	revenue	0.00	39,745.20	39,745.20	0.00	-39,745.20	0.0	199,794.00
141	Property income [GFS]	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	43,286.00
142	Sales of goods and services	0.00	26,325.20	26,325.20	0.00	-26,325.20	0.0	66,458.00
143	Fines, penalties, and forfeits	0.00	1,520.00	1,520.00	0.00	-1,520.00	0.0	3,550.00
145	Miscellaneous and unidentified revenue	0.00	10,400.00	10,400.00	0.00	-10,400.00	0.0	86,500.00
Finar	nce, ,			Ji	rapa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	81,333.41
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,333.41
Healt	th, Environmental Health Unit,			Ji	irapa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	117,144.86
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	117,144.86
Agric	culture, ,			Ji	irapa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	339,216.57
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	339,216.57
Phys	ical Planning, Town and Count	ry Planning,		Ji	irapa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	31,544.17
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	31,544.17
Socia	al Welfare & Community Develo	opment, Social	Welfare,	Ji	rapa			
Grants	i	0.00	0.00	0.00	0.00	0.00	#Num!	64,093.54
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	64,093.54
Soci	al Welfare & Community Develo	nment Comm	unity		rapa			

In GH¢

Projected

%

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	92,921.30
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	92,921.30
Works, Public Works,			Jir	<u>apa</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	81,408.72
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,408.72
Works, Feeder Roads,			<u>Jir</u>	<u>apa</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,596.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,596.26
Grand Total	0.00	1,525,939.63	1,525,939.63	0.00	-1,525,939.63	0.0	8,824,613.95

		SUMMARY	Y OF EXP	ENDITURE		2015 APPROP PARTMENT, E			D FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	and CF			I G	F		1	FUNDS/	OTHERS			DON	0 R.		Grand Tota Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF S	TATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Multi Sectoral	1,170,002	2,403,628	1,332,238	4,905,868	107,420	89,614	4,160	201,194	0	0	0	0	0	130,205	3,535,235	3,665,440	8,824,614
Jirapa District - Jirapa	1,170,002	2,403,628	1,332,238	4,905,868	107,420	89,614	4,160	201,194	0	0	0	0	0	130,205	3,535,235	3,665,440	8,824,614
Central Administration	403,498	676,536	462,312	1,542,346	93,940	47,354	0	141,294	0	0	0	0	0	124,634	720,000	844,634	2,528,273
Administration (Assembly Office)	403,498	676,536	462,312	1,542,346	93,940	47,354	0	141,294	0	0	0	0	0	124,634	720,000	844,634	2,528,273
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	85,653	43,515	0	129,169	2,160	39,000	0	41,160	0	0	0	0	0	0	65,852	65,852	236,181
	85,653	43,515	0	129,169	2,160	39,000	0	41,160	0	0	0	0	0	0	65,852	65,852	236,181
Education, Youth and Sports	0	1,119,408	205,726	1,325,134	720	0	0	720	0	0	0	0	0	0	558,128	558,128	1,883,981
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,110,408	205,726	1,316,134	720	0	0	720	0	0	0	0	0	0	558,128	558,128	1,874,981
Sports	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	9,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	123,745	158,770	287,500	570,015	4,680	2,000	4,160	10,840	0	0	0	0	0	0	199,735	199,735	780,590
Office of District Medical Officer of Health	1,760	119,770	242,000	363,530	0	0	0	0	0	0	0	0	0	0	192,715	192,715	556,245
Environmental Health Unit	121,985	39,000	45,500	206,485	4,680	2,000	4,160	10,840	0	0	0	0	0	0	7,020	7,020	224,345
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	283,290	61,356	0	344,646	0	0	0	0	0	0	0	0	0	5,571	0	5,571	350,217
	283,290	61,356	0	344,646	0	0	0	0	0	0	0	0	0	5,571	0	5,571	350,217
Physical Planning	29,440	6,104	0	35,544	400	0	0	400	0	0	0	0	0	0	0	0	35,944
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	29,440	6,104	0	35,544	400	0	0	400	0	0	0	0	0	0	0	0	35,944
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	145,888	12,267	0	158,155	720	0	0	720	0	0	0	0	0	0	0	0	210,987
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	59,054	6,480	0	65,534	720	0	0	720	0	0	0	0	0	0	0	0	118,066
Community Development	86,834	5,787	0	92,621	0	0	0	0	0	0	0	0	0	0	0	0	92,921
Natural Resource Conservation	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	1,961,995	1,961,995	1,976,995
	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	1,961,995	1,961,995	1,976,995
Works	97,048	174,465	290,000	561,513	4,080	1,260	0	5,340	0	0	0	0	0	0	29,526	29,526	596,378
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	86,209	164,708	207,000	457,917	4,080	1,260	0	5,340	0	0	0	0	0	0	12,359	12,359	475,615
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	10,840	9,757	83,000	103,596	0	0	0	0	0	0	0	0	0	0	17,167	17,167	120,763
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	1,440	99,530	45,000	145,970	720	0	0	720	0	0	0	0	0	0	0	0	146,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	1,440	79,530	0	80,970	720	0	0	720	0	0	0	0	0	0	0	0	81,690

		SUMMAR	Y OF EXH	PENDITURE		2015 APPROF ARTMENT, 1			D FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	20,000	45,000	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950
	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950

2015

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	<u>By Fun</u>	ding	321,208
Function Code	70111	Exec. & leg. Organs (cs)				-1
Organisation	3800101001	□ Jirapa District - Jirapa_Central Administration_Administration	(Assembly Of	fice)Upp	er West	_
	<u> </u>	[•				
Location Code	1006100				<u> </u>	
		Compensatio	on of emplo	oyees [G	FS]	321,208
Objective 000000		ion of Employees 				321,208
National 000000 Strategy	00 Compensat	ion of Employees				321,208
Output 0000			Yr.1	Yr.2	Yr.3	321,208
Activity 000	000		0.0	0.0	0.0	221 208
Activity 1000	000		0.0	0.0	0.01	321,208
Wages and						321,208
211	10 Establishe 2111001 Establishe	ed Position				321,208 321,208
				Gra	Ints	0
Objective 070200	6. Ensure ef	fficient internal revenue generation and transparency in local resource ma	anagement			ĭ_
·	· '	ythen mechanisms for accountability				0
National 702060 Strategy						0
Output 0003		nerated from Fines, Penalties & Forfeits incresed annually	Yr.1	Yr.2 1	Yr.3	0
Activity 000	004 Monitor fu	Inds flow	1.0	1.0	1.0	0
	· <u> </u>		-	-		
-	eneral governmen					0
263		nt tic Discretionary Payments - Transfers to MMDAs				0
Output 0004		om Lands and Royalties collected annually	Yr.1	Yr.2	Yr.3	0
00004	-		1	1	1	
Activity 000	005 Monitor fu	inds flow	1.0	1.0	1.0	0
To other ge	eneral governmen	nt units				0
263	-					0
		tic Discretionary Payments - Transfers to MMDAs				0
Output 0005	Revenue ge	nerated from Licenses by incresed annually	Yr.1	Yr.2	Yr.3	0
Activity 000	()47 Monitor fu	unds flow	<u> </u>	1	1	0
				110		0
	eneral governmen					0
263						0
		tic Discretionary Payments - Transfers to MMDAs				0
Output 0006	District Ass	embly's Miscellaneous and Unidentified revenue increased annually	Yr.1	Yr.2 1	Yr.3 1	0
Activity 000	004 Monitor fu	Inds flow	1.0	1.0	1.0	0
To other de	eneral governmen	nt units				0
263	-					0
		tic Discretionary Payments - Transfers to MMDAs				0
Output 0007	GoG, Donor	r & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	0
Activity 000	010 Monitor fu	Inds flow	<u> </u>	1	1	0
<u></u>	· <u> </u>					
-	eneral governmen					0
263		nt ensation for government employees-MMDA				0
						v

itput 0008	Revenue collected from Rent of land, Buildings and Houses	Yr.1	Yr.2	Yr.3	
		1	1	1	
ctivity 000007	Monitor funds flow	1.0	1.0	1.0	
To other genera	al government units				1
26311	Re-Current				
263	104 Compensation for government employees-MMDA				
tional 7020609 rategy	6.9. Strengthen the revenue bases of the DAs			 	
itput 0002	Revenue generated from Fees incresed annually	Yr.1	Yr.2	Yr.3	
		1	1	1	
activity 000014	Monitor funds flow	1.0	1.0	1.0	
To other genera	al government units				
26311	Re-Current				
263	103 Domestic Discretionary Payments - Transfers to MMDAs				

2015

							Amo	unt (GH¢)
Institution	01	r — —	Government of Ghana Sector					
Funding	12200	IGF-Re			<u>Total</u>	<u>By Func</u>	ding	141,294
Function Code	70111		leg. Organs (cs)				- <u> </u>	=1
Organisation	38001010	001 Jirapa	District - Jirapa_Central Adr	ministration_Administration	(Assembly Of	fice)Upp	er West	
	<u></u>		·					
Location Code	1006100	Jirapa					<u> </u>	
		ensation of Emp	lovoos	Compensati	on of emplo	oyees [G	FS]	93,940
Objective 00000			·		- <u> </u>			93,940
National 00000 Strategy	00 Comp e	ensation of Emp	loyees				, 	93,940
Output 0000] [=				Yr.1	Yr.2	Yr.3	93,940
Activity 000	000				0.0	0.0	0.0	93,940
					0.0	0.0	0.0	
Wages and								11,440
211		es and salaries						11,440
			uncil Allowance					9,440
0		ansfer Grants						2,000
Social Con								82,500
212		al social contrib						82,500
_	2121004 En	nd of Service B	enefit (ESB)					82,500
				Use	of goods a	nd servi	ces	40,390
Objective 05030	11. Pro	omote rapid dev	elopment and deployment of the	e national ICT infrastructure				1,000
National 50301	03 1.3 Ir	ncrease coverag	e of ICT infrastructure particula	rly in rural and peri-urban com	nunities			1,000
Strategy Output 0001	Access	s of ICT increase	ed in the District		Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity 000	1001 Provi	ide logistical su	pport to Community Information	1 Technology Centre	1.0	1.0	1.0	1,000
Use of goo	ods and servi	ices						1,000
221	09 Spec	ial Services						1,000
	2210909 Op	perational Enha	incement Expenses					1,000
Objective 07020	11. Ens	ure effective in	plementation of the Local Gove	ernment Service Act				36,390
National 70201	04 1.4 Str	engthen the cap	acity of MMDAs for accountable	e, effective performance and se	rvice delivery			
Strategy								36,390
Output 0001	Capaci deliver		t Assembly enhanced for effecti	ve and efficient services	Yr.1	Yr.2 1	Yr.3	36,390
Activity 000	001 Payn	nent of Utilities (Water, Telephone, Posting, Elec	ctricity credit)	1.0	1.0	1.0	6,600
lloo of c	do and an	iooo						
-	ds and servi							6,600
221								6,600
		ectricity charge	S					3,600
	2210202 Wa							1,200
		elecommunicati	ons					600
		ostal Charges						1,200
Activity 000	0002 Proc	ure office suppl	es/facilities		1.0	1.0	1.0	1,000
Use of goo	ods and servi	ices						1,000
221	01 Mate	rials - Office Su	ıpplies					1,000
	2210101 Pri	inted Material &	& Stationery					600
	2210102 Of	fice Facilities, S	Supplies & Accessories					120
_	2210103 Re	efreshment Iten	าร					280
Activity 000	0004 Host	ing of official gu	ests and dignitaries		1.0	1.0	1.0	5,000
Use of ano	ods and servi	ices						5,000
221								2,500
==-								_,

2210404 Hotel Accommodations					2,5
22107 Training - Seminars - Conferences					2,50
2210708 Refreshments					
Activity 000005 Payment of Travel & Transport Expenses		1.0	1.0	1.0	2,50 11,74
Use of goods and services					11,74
22105 Travel - Transport					11,74
2210502 Maintenance & Repairs - Official Vehicles					2,0
2210503 Fuel & Lubricants - Official Vehicles					2,4
2210505 Running Cost - Official Vehicles					1,2
2210509 Other Travel & Transportation					2,1
2210510 Night allowances					4,0
Activity 000006 Repairs and Maintenance of Equipments		1.0	1.0	1.0	4,8
Use of goods and services					4,8
22106 Repairs - Maintenance					4,8
2210602 Repairs of Residential Buildings					2,0
2210603 Repairs of Office Buildings					8
2210606 Maintenance of General Equipment		4.0	4.0		2,0
Activity 000011 DCE Protocol Services		1.0	1.0	1.0	7,20
Use of goods and services					7,20
22109 Special Services					7,20
2210901 Service of the State Protocol					7,2
jective 070204 14. Strengthen functional relationship between asse	mbly members and citisens			 	3,00
ational 7020402 4.2 Institutionalise regular meet-the-citizens sessic rategy					3,0
utput 0001] Local participation in the decentralisation process		Yr.1	Yr.2	Yr.3	3,00
Activity 000001 Servicing of Committees and Sub Committee med	etings	1	1	1.0	3,00
				- L	
Use of goods and services					3,00
22107 Training - Seminars - Conferences					3,00
2210708 Refreshments					3,0
		Ot	her expe	nse	6,9
jective 070201 11. Ensure effective implementation of the Local G	overnment Service Act			<u> </u> i	6,9
ational 7020104 1.4 Strengthen the capacity of MMDAs for account rategy		elivery		,	6,9
utput 0001 Capacity of the District Assembly enhanced for effe		Yr.1	Yr.2	Yr.3	6,9
Activity 000007 Miscellaneous Expenditure		1	1	1.0	6,90
		-			
Miscellaneous other expense					6,9
28210 General Expenses					6,9
2821006 Other Charges					1,6
2821008 Awards & Rewards					1,5
2821009 Donations					1,5
2821010 Contributions					2,3

2015

180,000

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP) Total By Fun	ding	180,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	─┘Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)Up ──│	per West	
Location Code	1006100	Jirapa		
Location Cour			<u> </u>	180 000

	Other expense				180,000	
Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
National 7020504 Strategy						
Output 0002	MP's Constituency Development projects successfully implemented annually	Yr.1 1	Yr.2 1	Yr.3	180,000	
Activity 000001	Implement MP's intervention Programs/Projects/Activities through out the Jirapa Constituency	1.0	1.0	1.0	180,000	
Miscellaneous o	other expense				180,000	
28210	28210 General Expenses					

2821021 Grants to Households

2015

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
	12603	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	1,041,138
Function Code	70111	Exec. & leg. Organs (cs)			 	
Organisation	3800101001	\neg Jirapa District - Jirapa_Central Administration_Administration \neg \Box $_$ $_$ $_$ $_$ $_$ $_$ $_$ $_$ $_$ $_$	(Assembly Of	ffice)Upp	er West	
Location Code	1006100	Jirapa	·			
			on of omni			82 200
Objective 000000	Compensati	on of Employees	on of emplo	oyees [G	FS]	82,290
	_!	ion of Employees				82,290
National 0000000 Strategy	Compensati					82,290
Output 0000			Yr.1	Yr.2 0	Yr.3	82,290
Activity 000000	0		0.0	0.0	0.0	82,290
Wages and S						27,290
21112	0	d salaries in cash [GFS]				27,290
21 Social Contrib		ttee of Council Allowance				27,290
21210		cial contributions [GFS]				55,000 55,000
		Service Benefit (ESB)				55,000
21			of goods a	nd servi	CO5	474,286
Objective 010102	2. Improve p	ublic expenditure management	or goods a			
National 7020615	6.15. Institu	utionalize annual auditing of all District Assembly Accounts				5,800
Strategy	-' <u>L</u>		<u>. </u>			5,800
Output 0001	Accountabil	ity improved in the District Assembly by the end of the year	Yr.1	Yr.2 1	Yr.3	5,800
Activity 00000	1 Equip the reporting	Internal Audit Unit to monitor PFM regulations, Project verification and	1.0	1.0	1.0	4,600
Use of goods	and services					4,600
22101	Materials -	Office Supplies				1,500
22	10102 Office F	Facilities, Supplies & Accessories				1,500
22105	Travel - Tr	ransport				3,100
22	10502 Mainten	nance & Repairs - Official Vehicles				400
22	10503 Fuel & I	Lubricants - Official Vehicles				2,700
Activity 00000	3 District's p	participation in Annual Internal Audit Forum	1.0	1.0	1.0	1,200
Use of goods	and services					1,200
22105	Travel - Tr	ransport				1,200
22	10510 Night al	lowances				1,200
Objective 070201	1. Ensure et	ffective implementation of the Local Government Service Act			 	66,800
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and se	rvice delivery			66,800
Output 0001		the District Assembly enhanced for effective and efficient services	Yr.1	Yr.2	Yr.3	66,800
Activity 00000	delivery	of Utilities (Water, Telephone, Posting, Electricity credit)	<u>1</u> 1.0	1	<u> </u>	6,000
<u>100000</u>	<u> </u>	· · · · · · · · ·	1.0			
Use of goods						6,000
22102		9				6,000
	10201 Electric					6,000
Activity 00000	3 Publication	n of socio-economic data	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22101	Materials -	Office Supplies				10,000
22	10101 Printed	Material & Stationery				10,000

2015 000005 Payment of Travel & Transport Expenses 1.0 1.0 Activity 1.0 4,800 Use of goods and services 4,800 22105 Travel - Transport 4,800 2210502 Maintenance & Repairs - Official Vehicles 4,800 Miscellaneous Expenditure 000007 Activity 1.0 1.0 16,000 1.0 Use of goods and services 16,000 22109 Special Services 16,000 2210909 Operational Enhancement Expenses 16,000 Maintenance and Servicing of official vehicles and equipment Activity 000012 1.0 1.0 1.0 30,000 Use of goods and services 30,000 22105 Travel - Transport 30,000 2210502 Maintenance & Repairs - Official Vehicles 30,000 2. Mainstream the concept of local economic development into planning at the district level Objective 070202 252,536 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage National 7020201 252,536 Strategy Infrastructural development in the District improved annually Output 0001 Yr.1 Yr.2 Vr.3 129,530 1 1 1 Contingency 1.0 1.0 Activity 000001 1.0 129,530 Use of goods and services 129,530 22112 **Emergency Services** 129,530 2211203 Emergency Works 129,530 Effective technical services carried out on developmental projects 0002 Yr.1 Yr.2 Yr.3 Output 123,006 1 1 1 Activity 000001 Procurement of consultancy services 1.0 1.0 103,006 1.0 Use of goods and services 103,006 22108 **Consulting Services** 103,006 2210802 External Consultants Fees 103,006 000002 Project Procurement and Management Activity 1.0 1.0 20,000 1.0 Use of goods and services 20,000 22109 **Special Services** 20,000 2210909 Operational Enhancement Expenses 20,000 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 50,000 National 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process 40,000 Strategy District Assembly's Annual Action Plan and Composite Budget successfully Output 0001 Yr.1 Yr.2 Yr.3 40,000 implemented 1 1 1 000001 Provision for DPCU Activities 1.0 Activity 1.0 1.0 20,000 Use of goods and services 20,000 22109 **Special Services** 20,000 2210909 Operational Enhancement Expenses 20,000 000002 Rehabilitation of 1No. Project monitoring vehicle 1.0 Activity 1.0 1.0 10,000 Use of goods and services 10,000 22105 Travel - Transport 10,000 2210502 Maintenance & Repairs - Official Vehicles 10,000 Implementation and Monitoring of DMTDP Activity 000003 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22107 Training - Seminars - Conferences 10,000 2210709 Allowances 10,000 National 7020304 3.4. Implement District Composite Budgeting 10,000 Strategy

Output 0001	District Assembly's Annual Action Plan and Composite Budget successfully	Yr.1	Yr.2	Yr.3	10,00
	implemented	1	1	1	
Activity 000004	Preparation and dissermination of 2016 Composite Budget	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22107	Training - Seminars - Conferences				10,00
221	0709 Allowances				10,00
bjective 070204	4. Strengthen functional relationship between assembly members and citisens			<u> </u> i	34,15
ational 7020402 trategy	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				
Output 0001	Local participation in the decentralisation process increased annually	Yr.1	Yr.2 1	Yr.3	28,15
Activity 000002	Organise Meet the Citizen sessions (Public Hearings)	1.0	1.0	1.0	10,00
Use of goods a	nd services				10,00
22107	Training - Seminars - Conferences				10,00
221	0711 Public Education & Sensitization				10,00
Activity 000003	Rehabilitation of Information Van	1.0	1.0	1.0	8,00
Use of goods a	nd services				8,00
22105	Travel - Transport				8,00
221	0502 Maintenance & Repairs - Official Vehicles				8,00
Activity 000004	Stationery for Information Service Department	1.0	1.0	1.0	2,00
Use of goods a	nd services				2,00
22101	Materials - Office Supplies				2,00
221	0101 Printed Material & Stationery				2,00
Activity 000005	Servicing of Assembly Meetings	1.0	1.0	1.0	8,15
Use of goods a	nd services				8,15
22107	Training - Seminars - Conferences				8,15
221	0708 Refreshments				8,15
Vational 7040205 Strategy	2.5 Provide conducive working environment for civil servants				6.00
Dutput 0002	All national days marked with the participation of the citizenery	Yr.1	Yr.2	Yr.3	
Activity 000001	Official celebrations	1	1	1	<u> </u>
	_				
Use of goods a					6,00
22109 221	Special Services 0902 Official Celebrations				6,00 6,00
bjective 070205	15. Strengthen and operationalise the sub-district structures and ensure consistency with 1	th local Gover	nment laws	 	
Vational 7020501	5.1 Review laws governing decentralization and local Government to remove inconsiste	encies		·'! 	
Dutput 0001	Capacity of Town and Area councils in the district strenghened for effective service delivery	Yr.1 1	Yr.2	Yr.3	
Activity 000001	Training of Town/Area Councilors and staff	1.0	1.0	1.0	15,00
Use of goods a	nd services				15,00
22107	Training - Seminars - Conferences				15,00
	0710 Staff Development				15,00
bjective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effi performance and service delivery	cient, timely, e	effective	 i	
ational 7040202	2.2 Develop human resource development policy for the public sector				
trategy Dutput 0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3	
	1	1	1		

Use of goods ar	nd services				30,000
22107	Training - Seminars - Conferences				30,000
2210	710 Staff Development				30,000
070701	1. Empower women and mainstream gender into socio-economic development				
Objective 070701					10,000
National 7070105 Strategy	1.5. Develop leadership training programmes for women to enable , especially young w and exercise responsibilities at all levels	omen, to mai	nage public o	offices	7,50
Output 0001	Activities of Gender Desk Officer(GDO) enhanced in the District	Yr.1	Yr.2	Yr.3	7,500
Activity 000001	Undertake gender equality awareness campaigns for and with leaders, decision makers and community members	1.0	1.0	1.0	2,500
Use of goods ar	nd services				2,50
22105	Travel - Transport				2,50
2210	509 Other Travel & Transportation				2,50
Activity 000002	Organise durbars on women participation in leadership roles	1.0	1.0	1.0	2,50
Use of goods ar	nd services				2,50
22107	Training - Seminars - Conferences				2,50
2210	708 Refreshments				2,50
Activity 000003	Facilitate women participation in the celebration of some Internationally Recognised Days	1.0	1.0	1.0	2,50
Use of goods ar	nd services				2,50
22105	Travel - Transport				2,50
	1503 Fuel & Lubricants - Official Vehicles				2,50
National 7070106 Strategy	1.6. Strengthen institutions dealing with women and children's issues			, 	2,50
Output 0001	Image: Second	Yr.1 1	Yr.2 1	Yr.3	2,50
Activity 000004	Logistical support to the Gender Desk Officer	1.0	1.0	1.0	2,50
Use of goods ar	nd services				2,50
22101	Materials - Office Supplies				2,50
	101 Printed Material & Stationery				2,50
Objective 071003	3. Increase national capacity to ensure safety of life and property				
·					10,00
National 7100301 Strategy	3.1 Increase safety awareness of citizens				10,00
Output 0001		Yr.1 1	Yr.2 1	Yr.3	10,00
Activity 000001	Maintenance of peace and security District wide	1.0	1.0	1.0	10,00
Use of goods ar	nd services				10,00
22102	Utilities				10,00
2210	206 Armed Guard and Security				10,00
		Ot	her expe	nse	22,25
Objective 010102	2. Improve public expenditure management			 	2,25
National 7020615 Strategy	6.15. Institutionalize annual auditing of all District Assembly Accounts				2,25
Output 0001	Accountability improved in the District Assembly by the end of the year	Yr.1 1	Yr.2 1	Yr.3	2,25
Activity 000003	District's participation in Annual Internal Audit Forum	1.0	1.0	1.0	2,25
Miscellaneous o	ther expense				2,25
28210	General Expenses				2,25
	010 Contributions				2,25
Objective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plannin	ng, and M&E s	system at all	levels	
					20,00
National 7040402	4.2. Facilitate development planning and plan implementation			₁	
				1.1	2/1///
Strategy Output 0001	Regional Coordinating Council request for specific development activities, projects	 Yr.1	Yr.2	Yr.3	20,00 20,000

	DRGANISATION, SOURCE OF FUND ANI			20	
Activity 000001 s	upport RCC activities	1.0	1.0	1.0	10,00
Miscellaneous other	expense				10,00
28210 G	eneral Expenses				10,00
2821010	Contributions				10,00
Activity 000002 M	ole Series Strategic meeting as a separate activity	1.0	1.0	1.0	10,00
Miscellaneous other	expense				10,00
28210 G	eneral Expenses				10,00
2821010	Contributions				10,00
		Non Finar	ncial Ass	ets	462,3
ojective 051102	ccelerate the provision of affordable and safe water				58,00
ational 5110208 2.8	Ensure efficient management of assets, including water sources		- <u></u> . <u></u>	· — -;:	8,00
··· =	roved Access to Potable Drinking Water	Yr.1	Yr.2	Yr.3	8,00
Activity 000003 E	xtention of water to the District Assembly quarters at SSNIT		1	1	8,00
Fixed Assets					8,0
	ther structures				8,0
	Water Systems				8,0
ational 5110210 2.1 crategy	0 Encourage Private-Partner Partnerships in water services delivery		. <u> </u>	 	50,0
utput 0001 Imp	roved Access to Potable Drinking Water	Yr.1 1	Yr.2 1	Yr.3	50,00
Activity 000002 C	ounterpart funding for the Rural Water and Sanitation Project	1.0	1.0	1.0	50,0
Fixed Assets					50,0
	ther structures				50,00
	Water Systems				50,0
jective 070201	Ensure effective implementation of the Local Government Service Act				·
· ' [Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery	·······	· — - !	81,0
trategy Dutput 0001 Cal	pacity of the District Assembly enhanced for effective and efficient services	Yr.1	Yr.2		81,00 81,00
1 del	ivery	1	1	1	
Activity 000008 P	rocurement of Office equipment	1.0	1.0	1.0	32,0
Fixed Assets					27,0
	ther machinery - equipment				27,0
	Plant & Equipment				20,0
	Computers and Accessories				7,0
Inventories					5,0
	ork - progress Computers and Accessories				5,0 5,0
	rocurement of Office furniture and fittings	1.0	1.0	1.0	45,0
Fixed Assets					
	ther structures				45,0 45,0
	Furniture & Fittings				45,0
	urchase of a motor bike for records department	1.0	1.0	1.0	4,0
Fixed Assets					4,0
	ansport - equipment				4,0
	Motor Bike, bicycles				4,0
jective 070202	lainstream the concept of local economic development into planning at the di	strict level		,	121,5
national 1020201	Provide support to district assemblies to facilitate, develop and implement emp ural resource endowments and competitive advantage	oloyment programm	nes based or		
rategy nat	and receive endemnents and competitive advailage			11	121,5

		ENTATION: COST BY ACCOUNT, ACT ANISATION, SOURCE OF FUND AND I	,		,	015
Output 0001	Infrastructur	al development in the District improved annually	Yr.1 1	Yr.2	Yr.3	121,500
Activity 000002	Renovatio	n and fencing of DCD bungalow	1.0	1.0	1.0	121,500
Fixed Assets						121,500
31111	Dwellings					121,500
311	11103 Bungalo					121,500
Objective 070205	5. Strengthe	n and operationalise the sub-district structures and ensure consistency $$ w	ith local Gover	nment laws		36,812
National 7020501 Strategy	5.1 Review I	aws governing decentralization and local Government to remove inconsis	tencies			36,812
Output 0001	Capacity of delivery	Town and Area councils in the district strenghened for effective service	Yr.1 1	Yr.2	Yr.3	36,812
Activity 000002	Procureme	ent of office equipment for 8 No. Town/Area Councils	1.0	1.0	1.0	36,812
Fixed Assets						36,812
31111	Dwellings					36,812
311	11101 Building	JS				36,812
Objective 071003	3. Increase r	national capacity to ensure safety of life and property			!	165,000
National 7100301 Strategy	3.1 Increase	safety awareness of citizens				165,000
Output 0001	Publlic peac	e and security maintained throughout the District	Yr.1 1	Yr.2 1	Yr.3	165,000
Activity 000002	Construct	ion of 1 No. semi-detached quarters for police at yipaala	1.0	1.0	1.0	165,000
Fixed Assets						165,000
31111	Dwellings					165,000
311	11103 Bungalo	ows/Palace			Amo	165,000
Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Funding	13834 70111	MDBS	<u>Total</u>	<u>By Func</u>	ling	720,000
	3800101001	Jirapa District - Jirapa_Central Administration_Administration	(Assembly Of	fice)Uppe	er West	Ţ
Organisation					·	
Location Code	006100	Jirapa				
			Non Finar	ncial Ass	ets	720,000
Objective 051102	2. Accelerate	e the provision of affordable and safe water			 	720,000
National 5110207 Strategy	2.7 Mobili plants	ze investments for the construction of new, and rehabilitation and expansi	on of existing v	water treatme	nt	720,000
Output 0001	Improved Ac		Yr.1 1	Yr.2 1	Yr.3	720,000
Activity 000001	Constructi Project	ion of Boreholes/Small Pipe System through Rural Water and Sanitation	1.0	1.0	1.0	720,000
Fixed Assets						720,000
31113	Other stru	ctures				720,000
311	11317 Water S	Systems				720,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009 70111		<i></i>	tal By Fun	<u>iding</u>	124,634
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	⊐Jirapa District - Jirapa_Central Administration_Ac 	Iministration (Assembl	y Office)Upp	per West	_
Location Code	1006100	Jirapa				
			Use of good	s and serv	ices	71,100
bjective 070202	2. Mainstrea	m the concept of local economic development into plann	ng at the district level		 i	71,100
		aument to district accombling to facilitate develop and inv			!	/1,100
National 7020201		support to district assemblies to facilitate, develop and imp purce endowments and competitive advantage	iement employment prog	rammes based c	,	71,100
Strategy Output 0002	Effective too		===	1 Yr.2	 Yr.3	
Output 0002	Linecuve let	nincal services carried out on developmental projects	11.		1	71,100
Activity 00000)1 Procureme	ent of consultancy services		-	1.0	40 770
Activity <u>100000</u>			1.0	5 1.0	1.0	49,770
Use of goods	and services					49,770
22108	B Consulting	g Services				49,770
2:	210802 Externa	al Consultants Fees				49,770
Activity 00000)2 Project Pro	ocurement and Management	1.0) 1.0	1.0	21,330
Use of goods	and services					21,330
22109	Special Se	ervices				21,330
2:	210909 Operati	onal Enhancement Expenses				21,330
				Gra	ants	53,534
bjective 070402		the capacity of the public and civil service for transparent, a end service delivery	accountable, efficient, tim	ely, effective		53,534
V-ti1 704000		human resource development policy for the public sector			!	
National 7040202 Strategy		numan resource development poncy for the public sector				53,534
Output 0001	District staff	f capacities upgraded for effective perfomance annually	==== Yr.	1 Yr.2	Yr.3	=====
<u> </u>			1		1	53,534
Activity 00000)1 Capacity E	Building	1.() 1.0	1.0	53,534
To other gen	eral governmen	t units				53,534
26311	0					53,534
		apacity Building Grants				53,534
_			70		,	
			Tota	l Cost Cen	tre	2,528,273

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total E	By Fund	ding	81,333
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_FinanceUpper West				1
						_1
Location Code	1006100	Jirapa				
		Compe	nsation of emplo	yees [G	FS]	81,333
Objective 00000	0 Compensat	tion of Employees			 	81,333
National 00000	ļ <u> </u>				!	01,000
	∩∩ Compensat	tion of Employees				
	00 Compensat	tion of Employees				81,333
Strategy Output 0000	00 Compensat	tion of Employees == == == == == == == == == == == == ==	Yr.1	Yr.2	 Yr.3	81,333 81,333

Activity 000000		0.0	0.0	0.0	81,333
Wages and Sa	laries				81,333
21110	Established Position				81,333
211	1001 Established Post				81,333
			Gra	nts	0
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resou	rce management			
·					0
National 7020608 Strategy	6.8. Strengthen mechanisms for accountability				0
Output 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	 Yr.1	Yr.2	Yr.3	0
		1	1	1 🖵 —	
Activity 000002	Monitor payroll	1.0	1.0	1.0	0
To other gener	al government units				0
26311	Re-Current				0
263	1104 Compensation for government employees-MMDA				0

					Amo	unt (GH¢)
Institution Funding	01 12200	General Government of Ghana Sector		D., F.,	line	44 460
Funding Function Code	70112	IGF-Retained IGF-Retained </td <td><u> </u></td> <td><u>By Fun</u></td> <td>aing</td> <td>41,160</td>	<u> </u>	<u>By Fun</u>	aing	41,160
	<u> </u>	Jirapa District - Jirapa_FinanceUpper West			- <u> </u>]
Organisation	3800200001					
Location Code	1006100	Jirapa				
		Comper	nsation of empl	oyees [G	FS]	2,160
Objective 00000	0 Compensat	ion of Employees				2,160
National 00000	000 Compensat	ion of Employees				
Strategy	- , _ = = = :					2,160
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	2,160
Activity 000	0000		0.0	0.0	0.0	2,160
Wages an		ad colorise in each ICES				2,160
211	0	nd salaries in cash [GFS] ittee of Council Allowance				2,160 2,160
			Use of goods a	nd servi	ces	9,000
01020	1. Improve i	iscal resource mobilization				
Objective 01020	<u></u>				!	9,000
National 10201 Strategy	01 1.1 Minin	nise revenue collection leakages				6,000
Output 0001	Mechanism		Yr.1	Yr.2	Yr.3	1,000
	<u> </u>		1	1	1	
Activity 000	0003 Organise	Pay-Your-Levy Campaign	1.0	1.0	1.0	1,000
Lise of doc	ods and services					1,000
221		Seminars - Conferences				1,000
	2210709 Allowa	nces				1,000
Output 0003	Ensure effic	cient running of Finance Department	Yr.1	Yr.2 1	Yr.3	5,000
Activity 000)001 Submissi	on of Monthly Financial Statement to Accra	1.0	1.0	1.0	5,000
neuvity <u>joot</u>			1.0	1.0	1.0	3,000
Use of goo	ods and services					5,000
221		- Office Supplies				5,000
National 10201		Difice Materials and Consumables ute tax reforms with emphasis on domestic taxes, enhancing tax inc	centives and minimisat	tion of tax		5,000
Strategy	expenditure					2,000
Output 0001	Mechanism	s for revenue collection improved annually	Yr.1	Yr.2	Yr.3	2,000
)005 Facilitate	the implementation of other aspects of revenue action plan	1	1	1	
Activity 000	<u>1005</u>	are implementation of other aspects of revenue action plan	1.0	1.0	1.0	2,000
Use of goo	ods and services					2,000
221	109 Special S	ervices				2,000
		ional Enhancement Expenses				2,000
National 10201 Strategy	03 1.3 Pursi	ie the revenue agencies integration and modernisation programme			r 	1,000
Output 0002	Effective m	anagement of mechanised payroll system ensured in the District	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity 000	001 Organise	forum on mechanised payroll and salary related issues	1.0	1.0	1.0	1,000
Use of doc	ods and services					1,000
221		Seminars - Conferences				1,000
	2210709 Allowa	nces				1,000
			In	terest [G	FS]	30,000
Objective 01020)1 1. Improve 1	iscal resource mobilization				
	'				!!	30,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUNI	O AND PRIORIT	ΓY,	201	15
National 1020101 Strategy	1.1 Minimise revenue collection leakages			 	30,000
Output 0001	Mechanisms for revenue collection improved annually	=== <u>Yr.1</u> 1	Yr.2 1	Yr.3	30,000
Activity 000002	Payment of Commission to revenue collectors and area councils	1.0	1.0	1.0	30,000
To residents ot	her than general government				30,000
24211	To Residents				30,000
242 ⁻	1101 Internal Statutory Payments - Interest				30,000
				Amou	ınt (GH¢)
Institution 0	1 General Government of Ghana Sector				
	2603 CF (Assembly)	Total	By Fund	ding	47,835
Function Code 70	0112 Financial & fiscal affairs (CS)				
Organisation 3	800200001 Jirapa District - Jirapa_FinanceUpper West				
Location Code	006100 Jirapa				
	Con	pensation of emplo	oyees [G	FS]	4,320
bjective 000000	Compensation of Employees				4,320
National 0000000 Strategy	Compensation of Employees				4,320
Output 0000		= =	Yr.2 0	Yr.3 0	4,320
Activity 000000	<u> </u>	0.0	0.0	0.0	4,320
Wages and Sal	arias				
21112	Wages and salaries in cash [GFS]				4,320 4,320
	1206 Committee of Council Allowance				4,320
		Use of goods ar	nd servi	ces	43,515
bjective 010201	1. Improve fiscal resource mobilization	<u>J</u>			
National 1020101	1.1 Minimise revenue collection leakages		· ·		43,515
Strategy	`L				28,515
Output 0001	Mechanisms for revenue collection improved annually	Yr.1	Yr.2	Yr.3	28,515
	Durchase of units backs		1	1	
Activity 000001	Purchase of value books	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22101	Materials - Office Supplies				8,000
221	0101 Printed Material & Stationery				3,000
221	0102 Office Facilities, Supplies & Accessories				5,000
Activity 000004	Consultancy for valuation of property in the District	1.0	1.0	1.0	20,515
Use of goods a	nd services				20,515
22108	Consulting Services				20,515
221	0802 External Consultants Fees				20,515
National 1020108 Strategy	1.8 Ensure expeditious utilisation of all aid inflows			,	15,000
Output 0003	E	=== Yr.1	Yr.2	Yr.3	
Activity 000002	Provision for Operationalisation of GIFMIS in the District	<u>1</u> 1.0	1 1.0	1 — —	15,000
Use of goods a	nd services				15 000
Use of goods a 22109	nd services Special Services				15,000 15,000

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ling	65,852
Function Code	70112	Financial & fiscal affairs (CS)		- -		
Organisation	3800200001	│Jirapa District - Jirapa_FinanceUpper West │				
Location Code	1006100	Jirapa				
			Non Fina	ncial Ass	ets	65,852
·	<u>''' </u>	iscal resource mobilization	Non Fina	ncial Ass	ets	65,852 65,852
National 10201	<u>''' </u>	iscal resource mobilization	Non Fina	ncial Ass	ets	
Dbjective 01020 National 10201 Strategy Output 0004	01 1.1 Minim		Non Finar	rcial Ass	ets	65,852 65,852
National 10201 Strategy	01 1.1 Minim	ise revenue collection leakages			·	65,852

Fixed Assets			28,538
31113	Other structures		28,538
31	11304 Markets		28,538
ctivity 00000	Completion of 2No. Passenger sheds	1.0 1.0 1.0	37,314
Fixed Assets			37.314
Fixed Assets 31113	Other structures		37,314 37,314
31113	Other structures 11355 WIP - Car/Lorry Park		37,314 37,314 37,314

Sunday, March 15, 2015

					Am	ount (GH¢)
Institution Funding Function Code	01 11001 70980	General Government of Ghana Sector	Total By	y Fund	ing	1,041,690
Organisation Location Code	3800302000	Image: Contract of the second seco	- 			
		Use of	goods and	servio	es	1,041,690
Objective 06010	11. Increase	e equitable access to and participation in education at all levels				1,041,690
National 60101 Strategy	07 1.7 Exp economie	and school feeding programme progressively to cover all deprived communiti s	es and link it to t	he local		1,041,690
Output 0001	Access to	education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	1,041,690
Activity 000	001 Continue	e and expand Ghana School Feeding Programme	1.0	1.0	1.0	1,041,690
Use of goo 221	ds and services 01 Materials 2210113 Feedi	s - Office Supplies			Am	1,041,690 1,041,690 1,041,690 nount (GH¢)
Institution	01	General Government of Ghana Sector				(011)
Funding Function Code	12200 70980		Total By	<u>y Fund</u>	ling	720
Organisation	3800302000	Education n.e.c Jirapa District - Jirapa_Education, Youth and Sports_Education_ 				
Location Code	1006100	Jirapa				
		Compensation	n of employ	ees [GF	⁻ S]	720
Objective 00000	0Compensa	ation of Employees				720
National 00000 Strategy	00 Compensa	ation of Employees				720
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	720
Activity 000	000	I	0.0	0.0	0.0	720
Wages and	d Salaries					720
211	- 5	and salaries in cash [GFS] nittee of Council Allowance				720
					I	720

2015

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	274,444
Function Code	70980	Education n.e.c			L	-1
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_	-			
						_1
Location Code	1006100	Jirapa				
		Use of	goods a	nd servi	ces	31,812
Objective 060101	1. Increase	equitable access to and participation in education at all levels				24 942
National 601010		de infrastructure facilities for schools at all levels across the country particul	arly in deprive	ad areas	- 	31,812
Strategy		ne and acture racinities for schools at an revers across the country particula	any maephve	su areas		6,500
Output 0001	Access to e	education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	6,500
	<u> </u>		1	1	1	
Activity 0000)06 Support 6	Sth March celeberation district wide	1.0	1.0	1.0	6,500
Lise of good	is and services					6 500
221(ervices				6,500 6,500
	2210902 Official					6,500
National 601010	3 1.3 Accel	erate integration of pre-school education into the FCUBE programme				
Strategy						4,000
Output 0001	Access to e	education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	4,000
A - tinita	Support	My First Day at School district wide				
Activity 0000		ny rinst Day at School district wide	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210	9 Special S	ervices				4,000
:	2210901 Service	e of the State Protocol				4,000
National 601011	0 1.10 Promo	ote the achievement of universal basic education				14,000
Strategy						======
Output 0001	Access to e	education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3 1	14,000
Activity 0000)05 Sensitise	communities on the importance of child education	1.0	1.0	1.0	1,500
					L	
Use of good	is and services					1,500
2210	01 Materials	- Office Supplies				60
:	2210101 Printed	Material & Stationery				60
2210	5 Travel - T	ransport				1,440
:	2210503 Fuel &	Lubricants - Official Vehicles				1,440
Activity 0000)07 Organise	mock exams for all JHS form 3 students district wide	1.0	1.0	1.0	7,000
lloo of ac-	to and contines					7 000
-	ds and services	Seminars - Conferences				7,000
2210	-					7,000
		nation Fees and Expenses	1.0	1.0	1.0	7,000
Activity 0000		into ing	1.0	1.0	1.0	5,500
Use of good	is and services					5,500
2210	1 Materials	- Office Supplies				2,750
:	2210103 Refres	hment Items				2,750
2210	5 Travel - T	ransport				2,750
:	2210503 Fuel &	Lubricants - Official Vehicles				2,750
National 601011	2 1.12 Mains	tream Mathematics, Science and Technical education at all levels				7,312
Strategy Output 0001	Access to e	education, participation and performance improved in the District annually	 Yr.1	Yr.2	Yr.3	======
	-		1	1	1	7,312
Activity 0000)04 Organise	STMIE clinic for basic school	1.0	1.0	1.0	7,312
-	is and services	Office Supplice				7,312
2210	vi iviaterials	- Office Supplies				2,312

2210101 Printed Material & Stationery

1,062

2210103 Refreshment Items 22107 Training - Seminars - Conferences				1,250 5,000
2210701 Training Materials				5,000
	Ot	her expe	nse	36,906
Objective 060101 11. Increase equitable access to and participation in education at all levels				36,906
National 6010110 1.10 Promote the achievement of universal basic education			· !	
Strategy	Yr.1	Yr.2	Yr.3	====
	1	1	1	
Activity 000003 Organise Best Teacher awards	1.0	1.0	1.0	11,000
Miscellaneous other expense				11,000
28210 General Expenses				11,000
2821022 National Awards				11,000
National 6010122 1.22 Diversify and increase sources of funding for the loan scheme for students in the Strategy	ertiary instituti	ons	,	25,906
Output 0001 Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	25,906
·	1	1	1 🖵 –	
Activity 000002 Education Fund to provide support to Trainees and needy students	1.0	1.0	1.0	25,906
Miscellaneous other expense				25,906
28210 General Expenses				25,906
2821012 Scholarship/Awards				25,906
	Non Fina	ncial Ass	ets	205,726
Objective 060101 1. Increase equitable access to and participation in education at all levels				205,726
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particu	larly in deprive	ed areas	· —	
Strategy L				205,726
Output 0001 Access to education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	205,726
Activity 000016 Payment of retention for completion of 2 unit KG at Zimpen	1.0	1.0	1.0	8,072
	-	-		
Fixed Assets				8,072
31112 Non residential buildings				8,072
3111205 School Buildings				8,072
Activity 000017 Payment of retention for completion of 2 No. kitchen at Nimbare and Tampaala	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31111 Dwellings				5,000
3111101 Buildings				5,000
Activity 000018 Rehabilitation of Boys Hostel at Ullo SHS	1.0	1.0	1.0	135,000
Fixed Assets				135,000
31112 Non residential buildings				135,000
3111205 School Buildings				135,000
Activity 000019 Rehabilitation of District GES Office Block	1.0	1.0	1.0	57,653
Fixed Assets				57 653
Fixed Assets 31112 Non residential buildings				57,653 57,653

Institution 01	Concerci	Government of Ghana Sector			Amo	<u>unt (GH¢)</u>
nstitution 01 Funding 14	D09 DDF		Tatal	D. Farre	lina	550 100
· · · · · · · · · · · · · · · · · · ·			<u> </u>	<u>By Func</u>	ung	558,128
		bin n.e.c	— — — —		·	1
Organisation 380					·	_
Location Code 100	06100 Jirapa					
			Non Finar	ncial Ass	ets	558,128
bjective 060101	1. Increase equitable ac	cess to and participation in education at all levels			!	558,128
National 6010101	1.1 Provide infrastruc	ture facilities for schools at all levels across the country particu	ılarly in deprive	ed areas	 	558,128
Output 0001	Access to education, pa	rticipation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	558,128
Activity 000009	Construction of 3-uni Mwankuri-Chacha	classroom block with ancillary facilities and furnishing at	1.0	1.0	1.0	151,200
Fixed Assets						151,200
31112	Non residential build	ngs				151,200
31112	254 WIP - Day Care C					151,200
Activity 000010	Completion of 3-unit	classroom block with ancillary facilities and furnishing at Die	1.0	1.0	1.0	16,800
Fixed Assets						16,800
31112	Non residential build	ngs				16,800
	256 WIP - School Buil					16,800
Activity 000012	Construction and furn at St. Josephs JHS (A	ishing of 1No. 3-Unit Classroom block with ancillary facilities koro)	1.0	1.0	1.0	168,000
Fixed Assets						168,000
31112	Non residential build	ngs				156,000
31112	205 School Buildings					156,000
31113	Other structures					12,000
	315 Furniture & Fitting					12,000
Activity 000013	Completion and furni KVIP at Tampaala	shing of 1 No. 3-unit classroom with ancillary facilities and	1.0	1.0	1.0	12,128
Fixed Assets						12,128
31112	Non residential build	ngs				12,128
	256 WIP - School Buil					12,128
Activity 000014	Construction of 1 No.	Store at JSHS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112	Non residential build	ngs				100,000
· · · · · ·	205 School Buildings					100,000
Activity 000015	Construction and Fur	nishing of a KG block at Orifane	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31112	Non residential build	ngs				110,000
3111:	205 School Buildings					110,000
			Total C	ost Cent	re –	1,874,981
					<u> </u>	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603 70810	CF (Assembly)	Total By Funding	9,000
Function Code		Recreational and sport services (IS)		! └────────
Organisation	3800303001			
				7
Location Code	1006100	Jirapa		
			Use of goods and services	9,000

Objective 060501	1. Develop comprehensive sports policy			 	9,000
National 6050102	1.2. Promote schools sports				
Strategy	L				9,000
Output 0001	Sporting activities encouraged and promoted in various communities in the District	Yr.1	Yr.2	Yr.3	9,000
		1	1	1 🖵 —	
Activity 000001	Promote sports and cultural activities District wide	1.0	1.0	1.0	9,000
Use of goods ar	nd services				9,000
22101	Materials - Office Supplies				9,000
2210	118 Sports, Recreational & Cultural Materials				9,000
		Total C	ost Cent	re 🗧 🗌	9,000

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	— — ¬				
Funding	12603 70721	CF (Assembly)	=	Total	<u>By Func</u>	ding	363,530
Function Code		General Medical services (IS)		<u></u>		L	_
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District M		THealth_U	Jpper west		
Location Code	1006100	Jirapa					
			mpensation	of empl	oyees [G	FS]	1,760
Objective 00000	0 Compensa	tion of Employees					1,760
National 00000	00 Compensa	tion of Employees				·····	1,760
Strategy Output 0000	., <u>L</u> ==		====_	Yr.1	Yr.2	Yr.3	==== <u>1,760</u> 1,760
	·-' [_ <u> </u> _	0	0	0	
Activity 000	000			0.0	0.0	0.0	1,760
Wages and	d Salaries						1,760
211	12 Wages a	nd salaries in cash [GFS]					1,760
	2111206 Comm	hittee of Council Allowance					1,760
			Use of	goods a	nd servi	ces 🔄	71,864
Objective 06030	1 1. Bridge t	he equity gaps in access to health care and nutrition service: t the poor 	s and ensure sus	tainable fina	ncing arrange	ements	71,864
National 60301 Strategy	02 1.2. Expa	nd access to primary health care				,	
Output 0001	Access to			Yr.1	Yr.2	Yr.3	38,911
Activity 000	001 Support	for NID activities	_	1 1.0	1 1.0	1.0	9,718
Use of goo	ds and services						9,718
221		- Office Supplies					9,718
	2210104 Medic						9,718
Activity 000	002 Support	for malaria response initiative		1.0	1.0	1.0	12,953
Use of goo	ds and services						12,953
221	09 Special S	Services					12,953
		tional Enhancement Expenses					12,953
Activity 000	017 Su[pport	for survellance activities (Ebola, Cholera, etc)		1.0	1.0	1.0	10,000
Use of goo	ds and services						10,000
221		Transport					10,000
		Lubricants - Official Vehicles					10,000
Activity 000		to the Ambulance Service		1.0	1.0	1.0	6,240
Use of goo	ds and services						6,240
221	01 Materials	- Office Supplies					6,240
	2210106 Oils a			in dominad			6,240
National 60301 Strategy	09 1.9. Promo	te the consumption of balanced diet among the general popu	ulation especially	in aeprivea (communities	– ۱ ال	15,000
Output 0001	Access to	affordable health care and nutritional services improved		Yr.1 1	Yr.2 1	Yr.3	15,000
Activity 000	004 Carting o	f food supplements		1.0	1.0	1.0	15,000
Use of goo	ds and services						15,000
221	09 Special S	Services					15,000
National 60401		tional Enhancement Expenses sify advocacy to reduce infection and impact of HIV, AIDS an	nd TB				15,000
Strategy							12,953
Output 0001	Access to	affordable health care and nutritional services improved		Yr.1 1	Yr.2 1	Yr.3	12,953
	L		'				

	IPLEMENTATION: COST BY ACCOUNT, A E, ORGANISATION, SOURCE OF FUND AN	,		UT, 201	15
Activity 000008	Support for HIV/AIDS activities	1.0	1.0	1.0	12,953
Use of goods a	nd services				12,953
22109	Special Services				12,953
2210	0909 Operational Enhancement Expenses				12,953
National 6040103 Strategy	1.3. Prevent mother-to- child transmission			, !L	3,000
Output 0001	Access to affordable health care and nutritional services improved	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 000006	Support activities to reduce maternal mortality	1.0	1.0	1.0	3,000
Use of goods a					3,000
22109	Special Services				3,000
	0909 Operational Enhancement Expenses				3,000
National 6040104 Strategy	1.4. Ensure safe blood and blood products transfusion				2,000
Output 0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2 1	Yr.3 1	2,000
Activity 000007	Support blood donation campaign for blood bank	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22107	Training - Seminars - Conferences				2,000
2210	0711 Public Education & Sensitization				2,000
		Oth	ner expe	nse	47,906
Objective 060301	1. Bridge the equity gaps in access to health care and nutrition services and ensu	ıre sustainable finar	ncing arrang	ements	
	that protect the poor			!	47,906
National 6030103 Strategy	1.3. Implement the Human Resource Strategy			 L	37,906
Output 0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	37,906
		1	1	1	
Activity 000003	_ Specialist doctor visit	1.0	1.0	1.0	12,000
Miscellaneous o	other expense				12,000
28210	General Expenses				12,000
	1009 Donations				12,000
Activity 000005	Support for student nurses and medical students	1.0	1.0	1.0	25,906
Miscellaneous o	other expense				25,906
28210	General Expenses				25,906
2821	1012 Scholarship/Awards				25,906
National 6030104 Strategy	1.4. Scale up NHIS registration of the very poor through strengthening linkages w the national social protection strategy	with other MDAs, no	tably MESW	and	10,000
Output 0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	10,000

Activity 000012	Assistance to District Mutual Health Insurance Scheme	1.0	1.0	1.0	10,000
Miscellaneous o	other expense				10,000
28210	General Expenses				10,000
2821	1010 Contributions				10,000
_		Non Finan	cial Asse	ets	242,000
Objective 060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure s that protect the poor	ustainable finan	cing arrangen	ments	242,000
National 6030102 Strategy	1.2. Expand access to primary health care				242,000
Output 0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	242.000

1

1

1

Strategy					242,000
Output 0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	242,000
		1	1	1 🖵 —	·J
Activity 000009	Completion of 1No. Three- in-one staff quarters for Housemen	1.0	1.0	1.0	72,000

Fixed Assets

Dwellings 31111

3111153 WIP - Bungalows/Palace

72,000

72,000

72,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
Activity 000010 Payment of retention for the Construction of 1No. CHPS at Nando-waala with furnishilng and drilling of a borehole	1.0	1.0	1.0	17,000
Fixed Assets				17,000
31112 Non residential buildings				17,000
3111207 Health Centres				17,000
Activity 000015 Construction of health centre at Ullo with furnishing and drilling of a borehole	1.0	1.0	1.0	153,000
Fixed Assets				153,000
31112 Non residential buildings				153,000
3111207 Health Centres				153,000
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 14009 DDF Function Code 70721 General Medical services (IS)	<u> </u>	<u>By Fun</u>	ding	192,715
	- <u></u>	 _		-1
Organisation 3800401001 Jirapa District - Jirapa_Health_Office of District Medical Office	er of Health_l	Jpper West		
				_1
Location Code 1006100 Jirapa				
	Non Fina	ncial Ass	sets	192,715
Dbjective 060301 1. I that protect the poor	sustainable fina	ncing arrang	ements	192,715
National 6030102 1.2. Expand access to primary health care				
Strategy				12,502
Output 0001 Access to affordable health care and nutritional services improved	Yr.1	Yr.2 1	Yr.3	12,502
Activity 000011 Completion of 1No. 150 capacity pavilion for Ante-natal and Post-natal Services at Kunkuo	1.0	1.0	1.0	12,502
Fixed Assets				12,502
31112 Non residential buildings				12,502
3111205 School Buildings				12,502
National 6030103 1.3. Implement the Human Resource Strategy				
				180,213
Output 0001 Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	180,213
Activity 000013 Payment of retention for the construction of 1 No. semi-detached quarters at Hain Poly Clinic	1.0	1.0	1.0	12,213
Fixed Assets				12,213
31111 Dwellings				12,213
3111151 WIP - Buildings				12,213
Activity 000014 Construction of Boys Hostel at Community Health Nursing Training School	1.0	1.0	1.0	168,000
Fixed Assets				168,000
31112 Non residential buildings				168,000
3111205 School Buildings				168,000
	Total C	ost Cent	re	556,245

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	117,145
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West	
Location Code	1006100	Jirapa	

	Compensation of employees [GFS]	117,145
Objective 000000 Compensation of Employees		117,145
National 0000000 Compensation of Employees Strategy	, 	117,145
Output 0000]	==========	117,145
Activity 000000	0.0 0.0 0.0	117,145

Wages and Sal	aries				117,145
21110	Established Position				117,145
211	1001 Established Post				117,145
			Gra	Ints	0
jective 070206	6. Ensure efficient internal revenue generation and transparency in local resour	rce management			
ational 7020608	6.8. Strengthen mechanisms for accountability				0
trategy					0
utput 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	
·		1	1	1 -	
Activity 000004	Monitor funds flow	1.0	1.0	1.0	0
				L	
To other genera	al government units				0
26311	Re-Current				0
263 ⁻	104 Compensation for government employees-MMDA				0

						Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector	— -				
Funding	12200 70740	IGF-Retained		<u>Total</u>	<u>By Fun</u>	ding	10,840
Function Code		Public health services					1
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health	Unit_Upper	west			
		·					'
Location Code	1006100	Jirapa					
		Com	pensation	of empl	oyees [G	FS]	4,680
Objective 00000)0 Compensa	tion of Employees	-	•			
	!	ntion of Employees		int		!	4,680
National 00000 Strategy							4,680
Output 0000	-1 [===			Yr.1	Yr.2	Yr.3	
	<u> </u>			0	0	0	
Activity 000	0000			0.0	0.0	0.0	4,680
Wagaa an	d Solorioo						4 600
Wages an 21 1		nd salaries in cash [GFS]					4,680 4,200
21	0	ly paid & casual labour					4,200
21 1	112 Wages a	nd salaries in cash [GFS]					480
	2111206 Comm	hittee of Council Allowance					480
			Use of g	joods a	nd servi	ces	2,000
Objective 05110)3 3. Acceler	ate the provision and improve environmental sanitation					2,000
National 51103	3.7 Revi	ew and enforce MMDAs bye-laws on sanitation					2,000
Strategy		·					500
Output 0001	Sanitary co	onditions in the district improved annually	l	Yr.1	Yr.2	Yr.3	500
				1	1	1	
Activity 000	0013 Conduct	medical screening for food vendors		1.0	1.0	1.0	500
Use of go	ods and services						500
221		- Office Supplies					275
	2210101 Printe	d Material & Stationery					275
221	105 Travel - 1	Transport					225
	2210503 Fuel 8	Lubricants - Official Vehicles					225
National 51103	3.11 Deve	elop M&E system for effective monitoring of environmental sanit	ation services.			,	500
Strategy Output 0001	Sanitary co				Yr.2	Yr.3	=====
		, ,		1	1	1	500
Activity 000	0011 Arrest an	nd impound stray animals	<u> </u>	1.0	1.0	1.0	500
						L	
Use of goo	ods and services						500
221		s - Office Supplies					100
	2210103 Refres						50
004	2210113 Feedir	-					50
22		Transport Lubricants - Official Vehicles					400 400
National 51103		ement the Sanitation and Water for All (SWA) Ghana Compact				· — · –	400
Strategy							1,000
Output 0001		onditions in the district improved annually		Yr.1	Yr.2	Yr.3	1,000
		of EHA's and Sanitation Guards in ICT and Water & Sanitation	I	1	1	1	
Activity 000	0012 Training	of EHA's and Sanitation Guards in ICT and Water & Sanitation		1.0	1.0	1.0	1,000
Use of ac	ods and services	· · · · · · · · · · · · · · · · · · ·					1,000
-		Transport					700
	2210510 Night :	allowances					700
221	107 Training	- Seminars - Conferences					300
	2210701 Trainir	ng Materials					100
	2210708 Refres						100
	2210709 Allowa	ances					100

			Non Financial Assets			
Objective 051103	3. Accelerate the provision and improve environmental sanitation				4,160	
National 5110310 Strategy	3.10 Promote cost-effective and innovative technologies for waste management			_ L	4,160	
Output 0001	Sanitary conditions in the district improved annually	Yr.1 1	Yr.2 1	Yr.3 1	4,160	
Activity 000005	Construction of slaughter slabs at Tizza and Gbare	1.0	1.0	1.0	4,160	
Fixed Assets					4,160	
31112	Non residential buildings				4,160	
3111	206 Slaughter House				4,160	

						Amo	unt (GH¢)
Funding	01 12603	General Government of Ghana Sector CF (Assembly)		Total	By Fund	ding	89,340
Function Code	70740	Public health services					
Organisation	3800402001	[¬] Jirapa District - Jirapa_Health_Environmer -{	ntal Health UnitUpp	er West			
Location Code	1006100	Jirapa					
			Compensation	n of emplo	oyees [G	FS]	4,840
Objective 000000	Compensatio	on of Employees				 	4,840
National 0000000 Strategy	Compensati	on of Employees			· · · · · · · · · · · · · · · · · · · _ · / _ =		4,840
Output 0000			=====_[Yr.1	Yr.2	Yr.3	4,840
Activity 000000)		.	0.0	0	0.0	4,840
	<u> </u>					<u> </u>	
Wages and Sa							4,840
21111 21/	-	d salaries in cash [GFS] paid & casual labour					4,200 4,200
21112	-	d salaries in cash [GFS]					4,200 640
21	-	tee of Council Allowance					640
			Use of	f goods ar	nd servi	ces	39,000
Objective 051103	_ <mark>3. Accelerat</mark> e	e the provision and improve environmental sanitati	ion				39,000
National 5110306	3.6 Adopt	CLTS for the promotion of household sanitation				·	8,000
Strategy Output 0001	Sanitary con	ditions in the district improved annually	======	Yr.1	Yr.2	Yr.3	8,000
Activity 000002) Organise (CLTS activities District wide		1	1		J
Activity 000002				1.0	1.0	1.0	8,000
Use of goods a							8,000
22101		Office Supplies					4,000
22 [.] 22105	10103 Refresh Travel - Tr						4,000 4,000
		Lubricants - Official Vehicles					4,000
National 5110311	3.11 Develo	op M&E system for effective monitoring of environn	nental sanitation service	s	· · ·		
Strategy Output 0001	Sanitary con	ditions in the district improved annually		 Yr.1	Yr.2	Yr.3	
Output 0001	ounnury oon			1	11.2	1	31,000
Activity 000001	Organise c	lean up exercise and waste management education	<u> </u>	1.0	1.0	1.0	25,000
Use of goods a	and services						25,000
22109	Special Se	prvices					25,000
22	10909 Operatio	onal Enhancement Expenses					25,000
Activity 000007	Updating o	of DESSAP		1.0	1.0	1.0	6,000
Use of goods a	and services						6,000
22101		Office Supplies					3,000
		Material & Stationery					1,000
22 ⁻ 22105	10103 Refresh Travel - Tr						2,000 3,000
		Lubricants - Official Vehicles					3,000
				Non Finar	ncial Ass	ets	45,500
Objective 051103	3. Accelerat	e the provision and improve environmental sanitati	ion				45,500
National 5110301	3.1 Promo	te the construction and use of appropriate and low	cost domestic latrines				7,200
Strategy Output 0001	Sanitary con		=====	Yr.1	Yr.2	Yr.3	7,200
	Ì			1	1	1 — —	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND) PRIORI	ΓY,	20	15
Activity 000004 Rehabilitation of 2No. Public toilets in Jirapa township	1.0	1.0	1.0	7,200
Fixed Assets				7,200
31113 Other structures				7,200
3111303 Toilets				7,200
National 5110303 3.3 Improve the treatment and disposal of wastewater in major towns and cities (I	MMDAs)	· ·	· — – , '	
Strategy				
Output 0001 Sanitary conditions in the district improved annually	Yr.1	Yr.2 1	Yr.3 1	1,800
Activity 000014 Rehabilitation of 2No. Public urinals in Jirapa	1.0	1.0	1.0	1,800
Fixed Assets				1,800
31131 Infrastructure assets				1,800
3113102 Sewers				1,800
National 5110308 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in Strategy	n major towns and	l cities	,	20,600
Output 0001 Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3 ==	20,600
	1	1	1	20,000
Activity 000003 Compensation for land for public Cemetery at Jirapa	1.0	1.0	1.0	20,600
Fixed Assets				20,000
31113 Other structures				20,000
3111302 Cemeteries				20,000
Inventories				600
31221 Materials - supplies				100
3122104 Oils and Lubricants				100
31222 Work - progress				500
3122205 Permits and Legal Fees				500
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management Strategy		·	, L	2,700
Output 0001 Sanitary conditions in the district improved annually	Yr.1 1	Yr.2 1	Yr.3	2,700
Activity 000015 Rehabilitation of Meat shop at Tizza	1.0	1.0	1.0	2,700
Fixed Assets				2 700
31112 Non residential buildings				2,700 2,700
3111206 Slaughter House				2,700
National 5110310 3.10 Promote cost-effective and innovative technologies for waste management				
Strategy				7,000
Output 0001 Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	7,000
Activity 000006 Procurement of sanitary equipments/tools	1.0	1.0	1.0	7,000
Fixed Assets				7,000
31122 Other machinery - equipment				7,000
3112207 Other Assets				7,000
National 5110311 3.11 Develop M&E system for effective monitoring of environmental sanitation serves Strategy	vices.		- — – , <u> </u>	6,200
Output 0001 Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	6,200
Activity 000010 Purchase of motor bikes and office equipment	1	1	1	6,200
· · · · · · · · · · · · · · · · · · ·			·	L
Fixed Assets				6,200
31121 Transport - equipment 3112105 Motor Bike, bicycles				5,000
31122 Other machinery - equipment				5,000 1,200
				1,200

1,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009		Total By Funding	7,020
Function Code	70740	Public health services		
Organisation	3800402001	┘Jirapa District - Jirapa_Health_Environmental Health Unit	Upper West	
Location Code	1006100	Jirapa]
			Non Financial Assets	7,020

3. Accelerate the provision and improve environmental sanitation				7,020			
3.5 Improve the state and management of urban sewerage systems				7,020			
Sanitary conditions in the district improved annually	Yr.1 1	Yr.2 1	Yr.3	7,020			
Completion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park	1.0	1.0	1.0	7,020			
				7,020			
Work - progress				7,020			
2223 Toilets				7,020			
	Total Co	ost Cent	re	224,345			
	3.5 Improve the state and management of urban sewerage systems	3. Accelerate the provision and improve environmental sanitation 3.5 Improve the state and management of urban sewerage systems Sanitary conditions in the district improved annually Yr.1 1 1 Completion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park 1.0 Work - progress 2223 Toilets	3. Accelerate the provision and improve environmental sanitation 3.5 Improve the state and management of urban sewerage systems Sanitary conditions in the district improved annually Yr.1 Yr.2 1 1 Completion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park 1.0 Work - progress 2223 Toilets	3. Accelerate the provision and improve environmental sanitation 3.5 Improve the state and management of urban sewerage systems 3.5 Improve the state and management of urban sewerage systems Sanitary conditions in the district improved annually Yr.1 Yr.2 Yr.3 1 1 Completion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park 1.0 1.0 Work - progress			

					Amo	ount (GH¢)
l	01	General Government of Ghana Sector				
e de la companya de la	11001	Central GoG	<u> </u>	<u>By Fun</u>	ding	333,646
Function Code	70421					-1
Organisation	3800600001	□ Jirapa District - Jirapa_AgricultureUpper West 				
						_1
Location Code	1006100	Jirapa				
		Compensat	ion of ompl		E 61	283,290
	Compensati	on of Employees		oyees [G	-3]	203,290
Objective 000000	_				ii — —	283,290
National 0000000	Compensat	ion of Employees				
Strategy			Vn 1	Yr.2	Yr.3	283,290
Output 0000			Yr.1	0	0	283,290
Activity 00000)		0.0	0.0	0.0	283,290
· <u> </u>						
Wages and S	alaries					283,290
21110	Establishe	d Position				283,290
21	11001 Establis	shed Post				283,290
		Use	of goods a	nd servi	ces	41,718
Objective 030101	1. Improve a	agricultural productivity				
		appropriate agricultural research and technology to introduce economie	s of scalo in agri	cultural proc	luction	17,255
National 3010105 Strategy	1.5. Apply	appropriate agricultural research and technology to introduce economic	s of scale in agri	cultural prod		255
Output 0002	Efficient util		Yr.1	Yr.2	Yr.3	255
			1	1	1	
Activity 00000	1 Train and	engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	255
Use of goods						255
22101						155
	10106 Oils and 10113 Feeding					55
22105	Travel - Ti	-				100 100
	10512 Mileage	•				100
National 3010113	1.13. Suppo	rt the development and introduction of climate resilient, high-yielding, di	isease and pest-r	esistant, sho	rt	
Strategy		pp varieties taking into account consumer health and safety				14,800
Output 0001	Climate resi farmers	lient, high yielding, disease and pest resistant varieties introduced to	Yr.1	Yr.2 1	Yr.3	14,800
A	1 Intonsify o	lissermination of upgraded crop production technological package	1	•	1	
Activity 00000		issemination of upgraded clop production technological package	1.0	1.0	1.0	14,800
Use of goods	and services					14,800
22105	Travel - Ti	ransport				14,800
		Lubricants - Official Vehicles				14,800
National 3010124	1.24. Promo	te the adoption of GAP (Good Agricultural Practices) by farmers				
Strategy			=			2,200
Output 0003	Adoption of	good agricultural practices by farmers promoted	Yr.1	Yr.2 1	Yr.3	2,200
Activity 00000	1 Train farm	ers on Good Agric Practices (GAP)	1.0	1.0	1.0	2 200
Activity	<u> </u>		1.0	1.0		2,200
Use of goods	and services					2,200
22101		Office Supplies				1,000
22	10103 Refresh	nment Items				1,000
22105	Travel - Tr	ransport				1,100
22	10503 Fuel &	Lubricants - Official Vehicles				100
	10512 Mileage					1,000
22107	-	Seminars - Conferences				100
22	10709 Allowar	ices				100
		production and distribution risks/ bottlenecks in agriculture and industry				

	RGANISATION, SOURCE OF FUND AND			202	-
	lementation		y anu		4,04
··· = =	ctive post harvest management strategies developed in the district	Yr.1 1	Yr.2 1	Yr.3	4,04
Activity 000001 T	ain farmers in the use of tripple bag method of storage	1.0	1.0	1.0	4,04
Use of goods and se	ervices				4,04
22101 Ma	aterials - Office Supplies				2,00
2210113	Feeding Cost				2,00
22105 Tr	avel - Transport				2,00
2210512	Mileage Allowance				2,00
22107 Tr	aining - Seminars - Conferences				4
2210701	Training Materials				4
bjective 030105	Promote livestock and poultry development for food security and income			 	15,79
Vational 3010501 5.1 Strategy	Enhance performance of indigenous breeds of livestock/ poultry through a prog	ramme of selec	tion		8,05
Dutput 0001 Per	ormance of indigenous breeds of livestock & poultry enhanced	Yr.1 1	Yr.2 1	Yr.3	8,05
Activity 000001 7	ain livestock producers on fattening and marketing technologies	1.0	1.0	1.0	2,76
Use of goods and se	prvices				2,76
	aterials - Office Supplies				1,20
	Refreshment Items				1,20
	avel - Transport				1,42
	Fuel & Lubricants - Official Vehicles				22
	Mileage Allowance				1,20
	aining - Seminars - Conferences				14
	Training Materials				4
	Allowances ain new beneficiaries of Livestock Development Project (LDP) credit-in-kind sheep	4.0	1.0		10
	d goats on contract conditions and handling animals	1.0	1.0	1.0	2,56
Use of goods and se	arvices				2,56
22101 Ma	aterials - Office Supplies				1,20
2210103	Refreshment Items				1,20
22105 Tr	avel - Transport				1,25
2210503	Fuel & Lubricants - Official Vehicles				5
2210512	Mileage Allowance				1,20
22107 Tr	aining - Seminars - Conferences				11
2210701	Training Materials				1
2210709	Allowances				10
Activity 000004 7	ain pig farmers on non-conventional feed formulation and utilization	1.0	1.0	1.0	2,73
Use of goods and se	prvices				2,73
22101 Ma	aterials - Office Supplies				1,20
2210103	Refreshment Items				1,20
22105 Tr	avel - Transport				1,42
2210503	Fuel & Lubricants - Official Vehicles				22
	Mileage Allowance				1,20
	aining - Seminars - Conferences				11
	Training Materials				1
					10
	Strengthen research into large scale breeding and production of guinea fowls, c he northern regions	attle, sheep, an	d goats espe	cially	7,73
	ormance of indigenous breeds of livestock & poultry enhanced	Yr.1 1	Yr.2	Yr.3	3,11
Activity 000002 7	ain livestock farmers on record keeping and determination of production cost	1.0	1.0	1.0	3,11
Use of goods and se	rvices				3,11
22101 Ma	aterials - Office Supplies				1,20
2210103	Refreshment Items				1,20

2210512 Mileage Allowance				1,200
22107 Training - Seminars - Conferences				711
2210701 Training Materials				611
2210709 Allowances				100
Dutput 0003 Vaccines and other veterinary drugs procured	Yr.1	Yr.2	Yr.3	4,625
	1	1	1 -	
Activity 000001 Procurement of investment items, drugs and injectables	1.0	1.0	1.0	4,625
Use of goods and services				4,625
22101 Materials - Office Supplies 2210105 Drugs				4,625
ojective 030107 17. Improve institutional coordination for agriculture development			 	4,625
	ordinating activ	uitios amono	 !	3,630
trategy 7.2 Develop framework for synergy among projects, and strengthen framework for con- trategy diverse stakeholders in the sector			, <u> </u>	3,630
Output 0003 Capacities of FBOs and CBOs built on Extension Delivery	Yr.1 1	Yr.2 1	Yr.3	3,630
Activity 000001 Train FBO's, CBO's and Extension volunteers on improved crop and livestock production	1.0	1.0	1.0	3,630
Use of goods and services				3,630
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				1,200
22105 Travel - Transport				1,255
2210503 Fuel & Lubricants - Official Vehicles				5
2210512 Mileage Allowance				1,200
22107 Training - Seminars - Conferences				1,175
2210701 Training Materials				1,13
2210709 Allowances				40
jective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			 	
ational 3100101 1.1 Increase resilience to climate change impacts through early warning systems				
trategy	 Yr.1	Yr.2	Yr.3	
0001 Awareness about environmental issues among all stakeholders created	11.1	11.2	II.5	1,000
Activity 000001 Organise durbars in all operational areas to create awareness on environmental issues	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22101 Materials - Office Supplies				400
2210113 Feeding Cost				400
22105 Travel - Transport				600
2210503 Fuel & Lubricants - Official Vehicles 2210512 Mileage Allowance				200
		Gra	ants	400
ojective 070206 16. Ensure efficient internal revenue generation and transparency in local resource man	nagement			
ational 7020608 6.8. Strengthen mechanisms for accountability		· · · · · · · · · · · · · · · · · · ·	- <u> </u>	0
trategy	Yr.1	Yr.2	Yr.3	0
Activity 000004 Monitor funds flow	1 1.0	1	1.0	0
To other general government units				0
26311 Re-Current 2631104 Compensation for government employees-MMDA				0 0
	Oth	ner expe	nse	8,638
ojective 030101 11. Improve agricultural productivity		-	 	50
lational <u>3010105</u> 1.5. Apply appropriate agricultural research and technology to introduce economies of	of scale in agric	cultural proc	luction	50
			11	50
Strategy	Yr.1	Yr.2	Yr.3	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГY,	20	015
Activity 000001 Train and engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	50
Miscellaneous other expense				50
28210 General Expenses				50
2821011 Tuition Fees				50
Objective 030103 13. Reduce production and distribution risks/ bottlenecks in agriculture and industry	,		 	
National <u>3010319</u> 3.19 Mainstream sustainable land and environmental management practices in agric	ultural sector pla	anning and		
Strategy	Yr.1	Yr.2	Yr.3	<u>100</u>
Activity 000001 Train farmers in the use of tripple bag method of storage	1	1	1 <u> </u>	100
	1.0	1.0		100
Miscellaneous other expense				100
28210 General Expenses				100
2821011 Tuition Fees				100
Objective 030107 17. Improve institutional coordination for agriculture development				8,468
National <u>3010702</u> 7.2 Develop framework for synergy among projects, and strengthen framework for c Strategy diverse stakeholders in the sector	coordinating acti	vities among	, 	8,468
Output 0004 Framework for collaboration at District Level established	Yr.1 1	Yr.2 1	Yr.3	8,468
Activity 000001 Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0	8,468
Miscellaneous other expense				8,468
28210 General Expenses				8,468
2821022 National Awards				8,468
Objective 031001 11. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			—	20
National 3100101 1.1 Increase resilience to climate change impacts through early warning systems				20
Strategy Output 0001 Awareness about environmental issues among all stakeholders created	Yr.1	Yr.2	Yr.3	20
Activity 000001 Organise durbars in all operational areas to create awareness on environmental issues	1.0	1.0	1.0	20
Miscellaneous other expense				20
28210 General Expenses				20
2821011 Tuition Fees				20
			Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly) Function Code 70421 Agriculture cs	Total	<u>By Func</u>	ling	11,000
Organisation 3800600001 Jirapa District - Jirapa_AgricultureUpper West				_ _
			- <u> </u>	_1
Location Code 1006100 Jirapa			<u> </u>	
	Ot	ner expei	nse	11,000
Objective 030107 17. Improve institutional coordination for agriculture development				11,000
National <u>3010702</u> 7.2 Develop framework for synergy among projects, and strengthen framework for c Strategy diverse stakeholders in the sector	coordinating acti	vities among	,=	11,000
Output 0004 Framework for collaboration at District Level established	Yr.1 1	Yr.2 1	Yr.3	11,000
Activity 000001 Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0	11,000
Miscellaneous other expense				11,000
28210 General Expenses				11,000
2821008 Awards & Rewards				11,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	Total	By Fund	ding	5,571
Function Code	70421	Agriculture cs				
Organisation	3800600001	Jirapa District - Jirapa_AgricultureUpper West				
Organisation						
Location Code	1006100	Jirapa				
		Use	of goods ar	nd servi	ces	5,471
Objective 02010	5. Promo	ote livestock and poultry development for food security and income				
Objective 03010	P					2,370
National 30105	01 5.1 Ent	hance performance of indigenous breeds of livestock/ poultry through a prog	gramme of select	tion		
Strategy						2,370
Output 0002	Disease c	control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2	Yr.3	2,370
			1	1	1 -	
Activity 000	001 Train fa	rmers on integrated livestock and crop farming	1.0	1.0	1.0	2,370
-	ds and service					2,370
221		Is - Office Supplies				1,000
	2210103 Refre					1,000
221		Transport				1,220
		& Lubricants - Official Vehicles				220
221	2210512 Milea	g - Seminars - Conferences				1,000 150
221	2210701 Train	-				50
	2210709 Allow	-				100
·	7 /mm/m	re institutional coordination for agriculture development				100
Objective 03010	7	e institutional coolumation for agriculture development				3,101
National 30107	01 7.1 Strei	ngthen the intra-sectoral and inter-ministerial coordination through a platform	m for joint plann	ing		
Strategy						591
Output 0001	Staff capa	acity strenghtend to provide marketing extension	Yr.1	Yr.2	Yr.3	591
			1	1	1	
Activity 000	001 Train al	I MoFA staff on market extention	1.0	1.0	1.0	591
-	ds and service					591
221		Is - Office Supplies				180
	2210113 Feed	-				180
221		Transport				180
004	2210512 Milea	-				180
221	2210701 Train	g - Seminars - Conferences				231 231
National 30107		elop framework for synergy among projects, and strengthen framework for c	oordinating activ	vities among		231
Strategy		takeholders in the sector	Ĵ	5	 	2,510
Output 0002	Viable Fa	rmer Groups and FBOs formed and equipped with the necessary knowledge	Yr.1	Yr.2	Yr.3	2,510
			1	1	1	
Activity 000	001 Form ar	nd train viable farmer groups and FBOs on agric production	1.0	1.0	1.0	2,510
Use of goo	ds and service	S				2,510
221	01 Material	ls - Office Supplies				1,000
	2210113 Feed	ling Cost				1,000
221	05 Travel -	Transport				1,110
		& Lubricants - Official Vehicles				1,100
	2210512 Milea	-				10
221		g - Seminars - Conferences				400
	2210701 Train	ing Materials				400
			Oth	ner expe	nse	100
Objective 03010	7 7. Improv	e institutional coordination for agriculture development				
					!	100
National 30107	01 7.1 Strei	ngthen the intra-sectoral and inter-ministerial coordination through a platfor	m for joint plann	ing		
Strategy	L					100

	IPLEMENTATION: COST BY ACCOUN E, ORGANISATION, SOURCE OF FUND	· · · · · ·		UT, 201	15	
utput 0001	Staff capacity strenghtend to provide marketing extension	Yr.1 1	Yr.2 1	Yr.3 1	10	
Activity 000001	Train all MoFA staff on market extention	1.0	1.0	1.0	10	
Miscellaneous	other expense				10	
28210	General Expenses				10	
282	1011 Tuition Fees				10	
		Total Co	ost Cent	re	350,21	

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u>Total By Funding</u>	31,544
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800702001	[→] Jirapa District - Jirapa_Physical Planning_Town and Country —	PlanningUpper West	
		·		I
Location Code	1006100	Jirapa		
		Compensati	on of employees [GFS]	28,640
Objective 00000	0 Compensat	ion of Employees		
National 00000	00 Compensat	ion of Employees	- ':	
Strategy			l	28,640
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	28,640
Activity 000	000		0.0 0.0 0.0	28,640
Wages and	d Salaries			28,640
211	10 Establishe	ed Position		28,640
	2111001 Establis	shed Post		28,640
		Use	of goods and services	2,904
Objective 05060	1 1. Promote a	a sustainable, spatially integrated and orderly development of human sett nt	tlements for socio-economic	2,904
National 50601 Strategy	02 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transfor	mation of the country	2,904
Output 0001	District phy		Yr.1 Yr.2 Yr.3	=======================================
				2,904
Activity 000	002 Procurem	ent of stationery for office use	1.0 1.0 1.0	2,904
Use of goo	ds and services			2,904
221	01 Materials	- Office Supplies		2,904
	2210101 Printed	Material & Stationery		2,904
			Grants	0
Objective 07020	6 6. Ensure e l	fficient internal revenue generation and transparency in local resource ma	anagement	
National 70206	08 6.8. Streng	othen mechanisms for accountability	!	
Strategy			l	0
Output 0001	GoG, Donoi	r & NGOs Grant/Relief revenue well harnessed annually	Yr.1 Yr.2 Yr.3 1 1 1 1	0
Activity 000	004 Monitor fu	inds flow	1.0 1.0 1.0	0
To other g	eneral governmer	it units		0
263	11 Re-Currer	nt		0
	2631104 Compe	ensation for government employees-MMDA		0

Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Total By it Function Code 70133 Overall planning & statistical services (CS) Organisation 3800702001 Jirapa District - Jirapa Physical Planning_Town and Country Planning_Upper W Location Code 1006100 Jirapa Compensation of Employees Compensation of Employees National 0000000 Compensation of Employees Strategy Luct Virtual Wirtual	est
Function Code 70133 Overall planning & statistical services (CS) Organisation 3800702001 Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper W Location Code 1006100 Jirapa Compensation of Employees Compensation of Employees National 000000 Compensation of Employees	est
Organisation 3800702001 Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper W Location Code 1006100 Jirapa Compensation of Employees Compensation of Employees National 000000 Compensation of Employees	es [GFS]
Location Code 1006100 Jirapa Location Code 1006100 Jirapa Compensation of employees Compensation of Employees Vational 000000 Compensation of Employees Strategy Image: Compensation of Employees	es [GFS]
Compensation of employees Description Compensation of Employees National 000000 Compensation of Employees	<u> </u>
bjective 000000 Compensation of Employees Vational 0000000 Compensation of Employees Ctrategy	<u> </u>
Spectric Compensation of Employees Vational 0000000 Compensation of Employees	
* {================================	₁
Dutput 0000 Yr.1 Y	$\mathbf{r}_{\mathbf{r}_{2}} = \mathbf{r}_{2} = \mathbf{r}_{3} = \mathbf{r}_{3} = \mathbf{r}_{3} = \mathbf{r}_{3}$
	0 0
Activity 000000 0.0	0.0 0.0
Wages and Salaries	
21112 Wages and salaries in cash [GFS]	
2111206 Committee of Council Allowance	
nstitution 01 General Government of Ghana Sector	Amount (GF
Funding 12603 CF (Assembly) Total By	Funding 4,
Function Code 70133 Overall planning & statistical services (CS)	t unuing -,
Organisation Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper W	/est
Location Code 1006100 Jirapa	
Compensation of employee	es [GFS]
bjective 000000 Compensation of Employees	
Mational 0000000 Compensation of Employees trategy	
* {================================	$\begin{array}{c c} \hline \\ r.2 \\ Yr.3 \\ \hline \end{array} = = = =$
	0 0
Activity 000000 0.0	0.0 0.0
Wages and Salaries	
21112 Wages and salaries in cash [GFS]	
2111206 Committee of Council Allowance	
Use of goods and s	
bjective 050601 11. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-eco	nomic
National 5060102 1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country trategy trategy	
Dutput District physical planning and developments carried out according to standards Yr.1 Y	$\begin{array}{c c} \hline r.2 & Yr.3 \\ \hline \end{array} = \begin{array}{c} = \\ \hline 3, \\ \end{array}$
Activity 000001 Provide logistics for the implementation of the SNPA project 1.0	$\frac{1}{1.0} \frac{1}{1.0} \frac{1}{3},$
Use of goods and services	
22101 Materials - Office Supplies	3.
2210103 Refreshment Items	1
2210112 Uniform and Protective Clothing	
22105 Travel - Transport	1,
2210503 Fuel & Lubricants - Official Vehicles	1
Total Cost	Centre 35,

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040	Central GoG	<u> </u>	<u>By Fun</u>	ding	64,094
Function Code	71040	Family and children				-1
Organisation	3800802001	□ Jirapa District - Jirapa_Social Welfare & Community Develop 	ment_Social W	elfareUp	per west	
Location Code	1006100	Jirapa				
		Compensat	tion of emplo	ovees [G	FSI	57,614
Objective 00000	Compensa	ation of Employees		- , [-		
·	· ' 				- <u> </u>	57,614
National 00000 Strategy	00 Compensa	ation of Employees				57,614
Output 0000	·ı		Yr.1	Yr.2	Yr.3	57,614
			0	0	0 — —	
Activity 000	000		0.0	0.0	0.0	57,614
					L	
Wages and						57,614
211		ned Position				57,614
	2111001 Estab					57,614
			e of goods a	nd servi	ces	6,480
Objective 06110	1 1. Promote	e effective child development in all communities, especially deprived area.	S		;	2,711
National 61101	03 1.3. Imp	rove resource allocation for child development, survival and protection			·	·
Strategy						500
Output 0001	Child negl	ect drastically reduced in the district by the end of the year	Yr.1	Yr.2	Yr.3	500
A - ti-sites 000	002 Handle n	outine child care cases	_ 1	1	1	
Activity 000			1.0	1.0	1.0	500
Lise of doo	ds and services	s				500
221		s - Office Supplies				300
		d Material & Stationery				300
221	05 Travel -	Transport				200
		& Lubricants - Official Vehicles				200
National 61101 Strategy	04 1.4. Mai	nstream children's issues in development planning at all levels			,	2,211
Output 0001	Child negl	ect drastically reduced in the district by the end of the year	 Yr.1	Yr.2	Yr.3	2,211
			1	1	1	
Activity 000	001 Sensitiza	ation of communities on children's act, abuse and violence	1.0	1.0	1.0	844
					L	J
Use of goo	ds and services					844
221	-	- Seminars - Conferences				844
Activity 000	2210709 Allowa	e child protection committees to enforce laws protecting children	1.0	1.0	1.0	844
Activity <u>1000</u>	002	,	1.0	1.0		1,367
Use of goo	ds and services	3				1,367
221		Transport				700
	2210503 Fuel 8	& Lubricants - Official Vehicles				700
221	-	- Seminars - Conferences				667
	2210708 Refree					667
Objective 06150	11	targeted social interventions for vulnerable and marginalized groups			 	3,769
National 61501	01 1.1. Imple	ement fully and effectively the PWDs Act 715				
Strategy			_,			2,417
Output 0002	Welfare of	Persons with Disability improved	Yr.1	Yr.2	Yr.3	2,417
Activity 000	000 Receive	and disburse DFMC to PWDs and update records	_ 1	1	1	
Activity 000			1.0	1.0	1.0	1,117
Use of ano	ds and services	3				1,117
221		s - Office Supplies				420

2210101 Printed Material & Stationery

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
22107	Training - Seminars - Conferences				697
2:	210708 Refreshments				697
Activity 00000	3 Conduct quarterly meetings with PWD organisations to improve skills	1.0	1.0	1.0	1,300
Use of goods	and services				1,300
22101					200
2:	210101 Printed Material & Stationery				200
22105	Travel - Transport				500
2:	210503 Fuel & Lubricants - Official Vehicles				500
22107	Training - Seminars - Conferences				600
2:	210708 Refreshments				600
National 6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vuln	nerability		·'	1,352
Strategy Output 0001	Quallity of life of vulnerable groups in communities improved	Yr.1	Yr.2	Yr.3	
		1	1	1	1,352
Activity 00000	1 Disbursement of social protection grant	1.0	1.0	1.0	1,352
Use of goods	and services				1,352
22101	Materials - Office Supplies				200
2	210101 Printed Material & Stationery				200
22105	Travel - Transport				600
2	210503 Fuel & Lubricants - Official Vehicles				200
2:	210512 Mileage Allowance				400
22107	-				552
2:	210708 Refreshments				552
			Gra	nts	0
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource n	nanagement			
National 7020608	6.8. Strengthen mechanisms for accountability				0
Strategy	-'				0
Output 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2 1	Yr.3	0
Activity 00000	Monitor funds flow	1.0	1.0	1.0	0
To other gen	and accomment units				0
-	eral government units Re-Current				0
26311					0
20	331104 Compensation for government employees-MMDA			Amo	0 unt (GH¢)
Institution	01 General Government of Ghana Sector			AIIIU	
Funding	12200 IGF-Retained	Total	By Fund	ling	720
Function Code	71040 Family and children				•
Organisation	3800802001 Jirapa District - Jirapa_Social Welfare & Community Develop	ment_Social We	elfare_Upp	per West	1
Location Cade					1
Location Code	1006100 Jirapa	ion of emplo			720
Objective 000000	Compensation of Employees	ion or emplo	-yees [U	· J	120
	_!		·	!	720
National 0000000 Strategy					720
Output 0000		Yr.1 0	Yr.2 0	Yr.3	720
Activity 00000	<u>0</u>	0.0	0.0	0.0	720
Wages and S	Salaries				720
21112					720
	111206 Committee of Council Allowance				720

			Amo	unt (GH¢)
Institution 0)1	General Government of Ghana Sector		
- × -	2603	CF (Assembly)	<u>Total By Funding</u>	1,440
Function Code 7	1040	Family and children		1
Organisation 3	800802001	□Jirapa District - Jirapa_Social Welfare & Community Dev -{ 	elopment_Social WelfareUpper West	
Location Code	000100	irana		
Location Code 1	006100			
Objective 000000	Compensatio	on of Employees	sation of employees [GFS]	1,440
National 0000000	Compensatio	on of Employees	==	1,440
Strategy				1,440
Output 0000			$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	1,440
Activity 000000			0.0 0.0 0.0	1,440
Wages and Sa	laries			1,440
21112		salaries in cash [GFS]		1,440
211	1206 Committ	ee of Council Allowance		1,440
			Amo	unt (GH¢)
Institution 0)1	General Government of Ghana Sector		· · · · ·
· · ·	2607		Total By Funding	51,812
Function Code 7	1040	Family and children		
Organisation 3	800802001	Jirapa District - Jirapa_Social Welfare & Community Dev	elopment_Social WelfareUpper West	
- a		1		
Location Code 1	006100	Jirapa		
		Compen	sation of employees [GFS]	2,100
Objective 000000	Compensatio	n of Employees		2,100
National 0000000	Compensatio	on of Employees	!	
Strategy				2,100
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	2,100
Activity 000000			0.0 0.0 0.0	2 100
Activity	!			2,100
Wages and Sa				2,100
21112	0	d salaries in cash [GFS]		2,100
211	1206 Committ	ee of Council Allowance		2,100
			Other expense	49,712
Objective 061501	1. Develop ta	rgeted social interventions for vulnerable and marginalized groups	;	49,712
National 6150101	1.1. Implem	ent fully and effectively the PWDs Act 715	¦	49,712
Strategy Output 0002	Welfare of Pe	=	==	== <u>49,712</u> 49,712
Activity 000001	Assistance	to Persons With Disability	<u>1 1 1 1 </u> 1.0 1.0 1.0	49,712
Miscellaneous	-			49,712
28210 282	General Ex 1021 Grants to	-		49,712
202				49,712
			Total Cost Centre	118,066

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Func</u>	<u>ding</u>	92,621
Function Code	70620	Community Development			 	
Organisation	3800803001	[→] Jirapa District - Jirapa_Social Welfare & Community Developm → <u>West</u>	nent_Commun	ity Develop	ment_Upper	
Location Code	1006100	Jirapa				
		Compensatio	on of emplo	oyees [G	FS]	86,834
Objective 000000	Compensati	on of Employees			 	86,834
National 0000000 Strategy) Compensati	ion of Employees		- <u></u> . <u></u>	· —	86,834
Output 0000] [====		Yr.1	Yr.2	Yr.3	86,834
Activity 0000	00		0.0	0.0	0.0	86,834
					·····	
Wages and						86,834
2111) 2	0 Establishe 111001 Establis					86,834 86,834
		Use o	of goods ar	nd servi	ces	5,267
Objective 070301	1. Reduce s	patial and income inequalities across the country and among different so	cio-economic cl	asses		3,836
National 6110104	4 1.4. Mains	tream children's issues in development planning at all levels		·····	- <u> </u>	2,126
Strategy Output 0003	Child negled		Yr.1	Yr.2	Yr.3	2,126
Activity 0000	01 District wi	de sensitization on child rights and protection against violence, abuse	11	1	1	
Activity 0000	and exploi		1.0	1.0	1.0	1,406
Use of good	s and services					1,406
2210		Office Supplies				530
		Material & Stationery				490
2210	210106 Oils and 5 Travel - Tr					40
		ansport nance & Repairs - Official Vehicles				636 60
		Lubricants - Official Vehicles				576
- 2210		Seminars - Conferences				240
2	210708 Refresh					240
Activity 0000	02 Sensitizati Councils	ion on negative cultural practices - FGM and Child Marriages in 4 Area	1.0	1.0	1.0	720
Use of good	s and services					720
2210	5 Travel - Tr	ransport				420
2	210502 Mainten	nance & Repairs - Official Vehicles				180
		Lubricants - Official Vehicles				240
2210	0	Seminars - Conferences				300
2 National 703010		Iments re improved coordination of development projects and programmes in a location of national resources across ecological zones, gender and incon		sures fair and	d	300
Strategy	, _===	=======================================				460
Output 0001		staff improved	Yr.1 1	Yr.2 1	Yr.3 1	460
Activity 0000	01 Organise 2	2 days training on report writing for 8 staff	1.0	1.0	1.0	460
Use of good	s and services					460
2210		Office Supplies				80
		Material & Stationery				80
2210	8	Seminars - Conferences				380
	210704 Hire of					140
	210708 Refresh	ments e accelerated rural development at the district level aimed at improving ru	Iral infrastructur	e and increa	sina	240
National 7030102 Strategy						752

International control Image: Control <thimage: contro<="" th=""> Image: Control Im</thimage:>	0000	Sustainability ensured	\$7 1	¥7	Vr 2	
Use of goods and services 752 2210505 Travel - Transport 122 2210707 Training - Seminaria 556 2210701 Methoding of child protection volumeer activities in f8 communities 1.0 1.0 1.0 22105 Travel - Transport 300					1	/52
22105 Tawel- Transport 192 22107 Training - Seminary - Conferences 560 221071 Training - Seminary - Conferences 560 11022 Sextemability ensured Yr.1 Yr.2 Yr.3 Yr.3 11029 Sextemability ensured Yr.1 Yr.3 Yr.3 Yr.3 1101 1 1 1 1 1 1 1101 1.0 <td>Activity 000002</td> <td>Aternative livelihood activities - tie and dye making for 4 area councils</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>752</td>	Activity 000002	Aternative livelihood activities - tie and dye making for 4 area councils	1.0	1.0	1.0	752
2210503 Fuel & Lubricans - Official Vehicles 550 1010a1 7030(16) [F4] Enhance monitoring and evaluation of special diseting munitations 560 1010a1 7030(16) [F4] Enhance monitoring and evaluation of special diseting munitations 1 1 1010a1 7030(16) [F4] Enhance monitoring and evaluation of special diseting munitations 1 1 1 496 1010a1 7040(16) [F4] Enhance monitoring and evaluation of special diseting munitations 1 0 1 0 496 Vectivity 000001 Monitoring of child protection volumeser activities in 10 communities 1 0 1 0 496 22101 Monitoring of child protection volumeser activities in 10 communities 1 0 1 0 496 22101 Monitoring - Conferences 300	Use of goods an	d services				752
22107 Training - Seminaria - Conferences 560 Use of goods and services 1 1 Variative 1002 Bostsinability ensured 1 1 Variative 1002 Monitoring of child protection volumeer schwidze in the communities 1 1 Variative 1002 Monitoring of Child protection volumeer schwidze in the communities 1 1 Variative 1000 Manitoriance 8 Stationery 300 300 22105 Training - Seminative Conferences 240 22107 Bostsingstort the volt of the inter-opency task force to overse the harmonisation of policies and programme in uniformedia and active darage graphics 1 1020001 Internability ensure for office for effective service delivery 1 1 10201001 Internability ensure for office for effective service delivery 1 1 10201001 Intenability ensure for office for effecti	22105	Travel - Transport				192
2210701 Training Materials 500 attainal [r00016] [f.f.f. Enhance mentioning and evaluation of special development areas and programmes 496 utput [0002] Sextemability ensured Yr.1 Yr.2 Yr.	2210	503 Fuel & Lubricants - Official Vehicles				192
unicols TO20106 II.1.8 Enhance monitoring and evaluation of special development areas and programmes 496 httpst 0000 Sustainability ensured Yr.1 Yr.2 Yr.3 Yr.3 496 Activity 00001 Menitoring of child protection volunters activities in 10 communities 1.0 1.0 1.0 1.0 498 Activity 00001 Menitoring of child protection volunters activities in 10 communities 1.0 1.0 1.0 1.0 498 221011 Menitoring of child protection volunters activities in 10 communities 1.0 1.0 1.0 498 221010 Menitoring of child protection volunters activities in 10 communities 300 300 22105 310 300 22105 310 300 22105 310 300 2210 300 22100 300 22100 300 22100 300 22100 310 300	22107	Training - Seminars - Conferences				560
Integy						560
Nutput 0002 Suranisability ensured Yr.1 Yr.2 Yr.3 7.3 499 Activity 00001 Monitoring of child protection volumeer activities in 10 communities 1.0		1.8 Enhance monitoring and evaluation of special development areas and pro	grammes		,	498
Activity 000001 Monitoring of child protection volumeer activities in 10 communities 1.0 1.0 1.0 1.0 498 Use of goods and services 22101 Materials - Office Supplies 78 78 2210101 Finited Material & Stationery 38 400 400 2210505 Travel - Transport 300 200 2210503 600 2210603 200 2210701 Finited Material & Stationery 300 2210503 221051 221052 221051 221052		Sustainability ensured			Yr.3	498
22101 Materials - Office Supplies 76 2210102 Office A Stationery 38 2210103 First - Official Vehicles 300 221053 Transport 300 221053 Fuel & Lubricants - Official Vehicles 240 2210703 Reference & Repairs - Onficial Vehicles 240 22107 Training - Seminars - Onficial Vehicles 240 22107 Training - Seminars - Conferences 120 2107078 Reference & Repairs - Onficial Vehicles 240 2107078 Reference & Stationery 121 121 Training - Seminars - Conferences 120 210101 Stationary 1433 21011 Functionary 1 1 1433 Training - Seminary - Conferences 1433 210101 Functionary 1.0 1.0 21011 Purchase of equipment and inputs for affective service delivery Yr.1 Yr.2 210102 Office Facilities, Kationery 1.0 1.0 1.0 2210102 Purchase of equipment and inputs for affective service delivery 1.0 1.0 1.0 2210101 Purchase of equipment and inputs for affective service delivery 1.0 1.0 1.0 2210102 Pu	Activity 000001	Monitoring of child protection volunteer activities in 10 communities		-	1.0	498
22101 Materials - Office Supplies 76 2210102 Office A Stationery 38 2210103 First - Official Vehicles 300 221053 Transport 300 221053 Fuel & Lubricants - Official Vehicles 240 2210703 Reference & Repairs - Onficial Vehicles 240 22107 Training - Seminars - Onficial Vehicles 240 22107 Training - Seminars - Conferences 120 2107078 Reference & Repairs - Onficial Vehicles 240 2107078 Reference & Stationery 121 121 Training - Seminars - Conferences 120 210101 Stationary 1433 21011 Functionary 1 1 1433 Training - Seminary - Conferences 1433 210101 Functionary 1.0 1.0 21011 Purchase of equipment and inputs for affective service delivery Yr.1 Yr.2 210102 Office Facilities, Kationery 1.0 1.0 1.0 2210102 Purchase of equipment and inputs for affective service delivery 1.0 1.0 1.0 2210101 Purchase of equipment and inputs for affective service delivery 1.0 1.0 1.0 2210102 Pu						
2210101 Printed Material & Stationery 38 221005 and Lubricants 40 221052 Travel. Transport 300 221052 Maintenance & Repairs - Official Vehicles 300 221070 Rollsands 60 221070 Rollsands 60 221070 Rollsands 74,471 120 5. Strengthen institutors to other support to ensure social cohesion at all levels of society 7,471 12001 [70405] 5. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and pol						
2210106 Olls and Lubricants 400 221050 Trevel - Transport 300 2210502 Maintenance & Repairs - Official Vehicles 240 2210703 Fuel & Lubricants - Official Vehicles 240 2210708 References 120 2210708 References 120 210708 References 120 210708 References 120 210709 References 120 210709 References 120 1210700 References 120 1210700 References 120 1210700 References 120 1210700 References 143 1210700 References 133 121011 Printed Material & Stationery <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
22105 Travel - Transport 300 221050 210502 Huild Rubreants - Official Vehicles 200 22107 Training - Seminars - Conferences 120 2210708 Refreshments 120 opertive [070405] I.S. Strengthem institutions to offer support to ensure social cobasion at all levels of society 1,431 itrategy [1] S. Strengthem institutions to offer support to ensure social cobasion at all levels of society 1,431 itrategy [2] F. Strengthem and facilitate the work of the inter-agency task fore to oversee the harmonisation of policies and 1,431 use of goods and services 1,431 1 1 Use of goods and services 1,431 100 1,0 1,431 221010 Purchase of equipment and inputs for office running 1.0 1.0 1,431 221011 Materials - Office Supplies 1,431 100 1.0 1,431 221010 Travel - Transport 100 1.0 1.0 1.0 0.0 2210505 Travel - Transport 000 000 000 000						
2210502 Maintenance & Repairs - Official Vehicles 240 2210503 Fuel & Lubricants - Official Vehicles 240 2210708 Refreshments 120 0jective [070405] Is. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 initiational [7040501] Is.1. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 initiational [7040501] Equip Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 7,431 usput [0001] Equip Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 7,431 Use of goods and services 1.0 1.0 1.0 1,431 2210101 Purchase of equipment and inputs for office running 1.0 1.0 1.431 2210101 Purchase of equipment and inputs for office running 1.0 1.0 1.0 1.431 2210101 Purchase of equipment and inputs for office running 1.0 1.0 1.0 1.0 1.0 2210101 Purchase of equipment and inputs for officic running 1.0 1.0 1.0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>						-
2210503 Fuel & Lubricants - Orlicial Vehicles 200 22107 Training - Seminars - Conferences 120 Spective 070405 15. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 Spective 070405 15. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and 1,431 1,431 Spective 070405 15. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and 1,431 1,431 Spective 070405 Fault Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 1,431 Use of goods and services 1,431 1		•				
22107 Training - Seminars - Conferences 120 221070 Refreshments 120 Spective [070405] 15. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 istitual [70405] 15. I. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and 1,431 istitual [70405] 1 1 1 programmes to support the vulnerable and acclided groups Yr.1 Yr.2 Yr.3 1,431 http:///integr [1,10] 1.0 1.0 1,431 <						
2210708 Refreshments 120 opjective 070405 15. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 intional 7040501 15. Strengthen institutions to offer support to ensure social cohesion at all levels of society 1,431 intional 7040501 15. Strengthen and facilitate the work of the Inter-agency task force to oversee the harmonisation of policies and 1,431 intervent 1 1 1 1 intervent 1 1 1 1 orgenments 10001 Review Community Development Office for offective service delivery Yr.1 Yr.2 Yr.3 1,431 output 00001 Purchase of equipment and inputs for office running 1.0 1.0 1.0 1,431 use of goods and services 1,331 2210101 Printed Material & Stationery 1.0 1.0 1.0 1.231 221050 Travel - Transport 1000 2210503 Fuel & Lubricants - Official Vehicles 1000 opjective 070206 16. Ensure officient Internal revenue generation and transparency in local resource management 0 0 opjective 070206						-
Initial indicational [7040501] 5.f. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulneable and excluded groups 1,431 Intratesy Initial [7040501] 5.f. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulneable and excluded groups 1,431 Intratesy Initial [7040501] Fault Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 1,431 Activity [000001] Purchase of equipment and inputs for office running 1.0 1.0 1.0 1,431 Use of goods and services 1,431 1 1 1 1 1 Use of goods and services 1,431 2210101 Naterials - Stationery 1,00 1.0 1.0 1.0 2210102 Office Facilities, Supplies & Accessories 1,231 100 100 100 2210505 Travel - Transport 100 100 0 0 0 0 Spective 070206 6. Ensure efficient Internal revenue generation and transparency in local resource management 0 0 0 Internal 10001		5				120
tational [744551] S. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups 1,431 trategy [9001] Equip Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 1,431 Activity [00001] Purchase of equipment and inputs for office running 1.0 1.0 1.0 1,431 Luse of goods and services 1,331 2210101 Princhase of equipment and inputs for office running 1.0 1.0 1.431 Luse of goods and services 1,331 2210101 Princhase of equipment and inputs for office running 1.21 1.0 1.0 1.431 2210101 Prinches Supplies Accivity 1.21 1.0 1.0 1.431 2210503 Travel - Transport 100 210503 Fuel & Lubricants - Official Vehicles 00 1ational [702066] 6.8. Strengthen mechanisms for accountability 0 0 0 trategy 0001 GoG, Donor & NGOs Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Dutput 00001 GoG, Donor & NG	pjective 070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels	of society		 	
trategy programmes to support the vulneable and excluded groups 1,431 hutput 1 1 1 Activity 00001 Purchase of equipment and inputs for office running 1.0 1.0 1.0 1.0 Activity 000001 Purchase of equipment and inputs for office running 1.0 1.0 1.0 1.431 Use of goods and services 1,431 221010 Materials - Office Supplies 1,331 2210101 Printed Material & Stationery 1.0 1.0 2210102 Office Facilities, Supplies & Accessories 1,231 2210102 Contract - Official Vehicles 1000 2210503 Fuel & Lubricants - Official Vehicles 1000 2210503 Fuel & Lubricants - Official Vehicles 0 iational f7020668 6.8. Strengthen mechanisms for accountability 0 frategy 1 1 1 1 Activity 00001 Gof, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 Z631104 Compensation for government employees-MMDA 0 0 2 0		5.1. Strengthen and facilitate the work of the inter-agency task force to oversee	e the harmonisation o	f policies an	d	
butput [0001] [Equip Community Development Office for effective service delivery Yr.1 Yr.2 Yr.3 1,431 Activity [000001] Purchase of equipment and inputs for office running 1.0 1.0 1.0 1.0 Use of goods and services 1,431 1 1 1 1 1 Use of goods and services 1,431 1.0 1.0 1.0 1.0 1.431 221010 Inite Alaterial & Stationery 1.331 1.00 1.00 1.231 221050 Travel - Transport 1000 1000 2210503 Fuel & Lubricants - Official Vehicles 1000 2210503 Fuel & Lubricants - Official Vehicles 1000 0 0 citicational 7/020608 6.8. Strengthen mechanisms for accountability Yr.1 Yr.2 Yr.3 0 citicational 10001 6.8. Strengthen mechanisms for accountability Yr.1 Yr.2 Yr.3 0 citicational 1.0 1.0 1.0 1.0 0 0 citicational F020608 6.8. Strengthen mechanisms for accountability Yr.1 Yr.2 <td< td=""><td>trategy</td><td></td><td></td><td></td><td></td><td>1,431</td></td<>	trategy					1,431
Use of goods and services 1,431 22101 Materials - Office Supplies 1,331 2210101 Printed Material & Stationery 100 2210102 Office Facilities, Supplies & Accessories 1,231 22105 Travel - Transport 100 2210503 Fuel & Lubricants - Official Vehicles 100 0 2210503 Fuel & Lubricants - Official Vehicles 00 1 000 2210503 Fuel & Lubricants - Official Vehicles 00 1 000 2210503 Fuel & Lubricants - Official Vehicles 00 1 000 2210503 Fuel & Lubricants - Official Vehicles 00 1 000 263104 Ge & Strengthen mechanisms for accountability 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 000004 Moni	Output 0001	Equip Community Development Office for effective service delivery			Yr.3	1,431
22101 Materials - Office Supplies 1,331 2210102 Office Facilities, Supplies & Accessories 100 22105 Travel - Transport 100 2210503 Fuel & Lubricants - Official Vehicles 100 2210506 I.6. Ensure efficient internal revenue generation and transparency in local resource management 0 ojective 070206 I.6. Ensure efficient internal revenue generation and transparency in local resource management 0 olational 7020608 I.6. Strengthen mechanisms for accountability Yr.1 Yr.2 Yr.3 0 output 0001 I.600, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Output 0001 I.0 1.0 1.0 0 0 Z63110 Re-Current 0 2 520 520 opiective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and manneresures across ecological zones, gender and in	Activity 000001	Purchase of equipment and inputs for office running	1.0	1.0	1.0	1,431
2210101 Printed Material & Stationery 100 2210102 Office Facilities, Supplies & Accessories 1,231 22105 Travel - Transport 100 2210503 Fuel & Lubricants - Official Vehicles 100 00 Carants 00 00 Carants 00 0100 Carants 00 1000 Carants 00 1000 Carants 00 1000 Carants 00 10001 Good, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 000004 Monitor funds flow 1.0 1.0 1.0 0 1000004 Monitor funds flow 1.0 1.0 1.0 0 1000 Casa1104 Compensation for government employees-MMDA 0 0 0 11 1 1 1 <td>Use of goods an</td> <td>d services</td> <td></td> <td></td> <td></td> <td>1,431</td>	Use of goods an	d services				1,431
2210102 Office Facilities, Supplies & Accessories 1,231 22105 Travel - Transport 100 2210503 Fuel & Lubricants - Official Vehicles 100 0jective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 0 iational 7020608 6.8. Strengthen mechanisms for accountability 0 iational 7020608 6.6. Strengthen mechanisms for accountability 0 itational 7020608 6.6. Strengthen mechanisms for accountability 1 1 itational 7020608 1 1 1 1 Activity 1000004 Monitor funds flow 1.0 1.0 0 To other general government units 0 26311 Re-Current 0 2631104 Compensation for government employees-MMDA 0 5200 opiective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and income groups 5200 opiective 0703010 1.1 1 1 oblanced allocation of national resources across ecological zones, gender and income groups 1200 <td< td=""><td>22101</td><td>Materials - Office Supplies</td><td></td><td></td><td></td><td>1,331</td></td<>	22101	Materials - Office Supplies				1,331
22105 Travel - Transport 100 2210503 Fuel & Lubricants - Official Vehicles 100 Grants 0 objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 0 Iational 7020608 16.8. Strengthen mechanisms for accountability 0 Vartaregy 0 1 1 0 Output 0001 GoG, Donor & NGOs Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Activity 000004 Monitor funds flow 1.0 1.0 1.0 0 To other general government units 0 0 0 0 0 26311 Re-Current 0 0 0 0 0 2631104 Compensation for government employees-MMDA 0 520 520 520 objective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 Putput 0001 Capacity of staff improved Yr.1 Yr.2<	2210	101 Printed Material & Stationery				100
2210503 Fuel & Lubricants - Official Vehicles 100 Grants 0 opiective 070206 6.6. Strengthen mechanisms for accountability 0 trategy 0 001 6.6. Strengthen mechanisms for accountability 1 trategy 1 1 001 6.6. Strengthen mechanisms for accountability 1 trategy 1 1 001 1 6.6. Strengthen mechanisms for accountability 1 trategy 1 1 1 001 1 6.6. Strengthen mechanisms for accountability 1 trategy 1 1 1 001 1 6.6. Strengthen mechanisms for accountability 1 trategy 1 1 1 1 Activity 1000004 Monitor funds flow 1.0 1.0 0 Casting Re-Current 0 0 0 0 0 0 2631104 Compensation for government employees-MMDA 0 0 0 0 0 opiective 070301 1 1.1	2210	102 Office Facilities, Supplies & Accessories				1,231
Grants 0 ojective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 0 Iational 7020608 6.8. Strengthen mechanisms for accountability 0 trategy 0 0 1 1 0 Output 0001 GoG, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Activity 000004 Monitor funds flow 1.0 1.0 1.0 0 To other general government units 0 0 0 0 0 263110 Re-Current 0 0 0 0 0 0jective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 5200 ojective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 1200 1 1 1 1 1 1	22105	Travel - Transport				100
bjective 070206 16. Ensure efficient internal revenue generation and transparency in local resource management 0 fational 7020608 6.8. Strengthen mechanisms for accountability 0 trategy 1 1 1 0001 GoG, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Activity 000004 Monitor funds flow 1.0 1.0 1.0 0 To other general government units 0 0 0 0 0 z63110 Re-Current 0 0 0 0 0 0 opjective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 5200 opjective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 1200 future 1 1 1 1 1 opiective 001 1 1 1 opiective 0070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and	2210	503 Fuel & Lubricants - Official Vehicles				100
Jational 7020608 6.8. Strengthen mechanisms for accountability Itational 7020608 6.8. Strengthen mechanisms for accountability Utput 0001 GoG, Donor & NGOS Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 00 Activity 00001 Monitor funds flow 1.0 1.0 1.0 0 To other general government units 0 0 0 0 0 Z6311 Re-Current 0 0 0 0 Z631104 Compensation for government employees-MMDA 0 0 0 Dijective 070301 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 Dutput 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 120 12001 1 1 1 1 1 1 1				Gra	ints	0
trategy	bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource	ce management			0
Dutput 0001 GoG, Donor & NGOs Grant/Relief revenue well harnessed annually Yr.1 Yr.2 Yr.3 0 Activity 000004 Monitor funds flow 1.0 1.0 1.0 0 To other general government units 0 0 0 0 0 26311 Re-Current 0 0 0 0 2631104 Compensation for government employees-MMDA 0 0 0jective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 5200 Iational 7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 1200 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 1200 1 1 1 1 1 1 1 1	National 7020608	6.8. Strengthen mechanisms for accountability				
Activity 000004 Monitor funds flow 1 0 <			Yr.1	Vr.2		
To other general government units 0 26311 Re-Current 2631104 Compensation for government employees-MMDA 0 0 0 0 2631104 Compensation for government employees-MMDA 0 0 <td></td> <td>,,,,,,,,,,,,,,,,,,,,,,,,,,,,</td> <td></td> <td></td> <td>1</td> <td></td>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1	
26311 Re-Current 0 2631104 Compensation for government employees-MMDA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 0 0 0 0 0 0 <td< td=""><td>Activity 000004</td><td>Monitor funds flow</td><td>1.0</td><td>1.0</td><td>1.0</td><td>0</td></td<>	Activity 000004	Monitor funds flow	1.0	1.0	1.0	0
2631104 Compensation for government employees-MMDA 0 Other expense 520 ojective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 520 Iational 7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 Output 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 120 1 1 1 1 1 1 1 1	To other genera	l government units				0
Other expense 520 ojective 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes 520 Iational 7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 Dutput 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 120 1 1 1 1 1 1 1 1						0
Djective 070301 11. Reduce spatial and income inequalities across the country and among different socio-economic classes 520 Iational 7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 120 1 1 1 1	2631	104 Compensation for government employees-MMDA				
iational 7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups 120 balanced allocation of national resources across ecological zones, gender and income groups 120 butput 0001 Capacity of staff improved 120 1 1 1 1 1 1 1 1 1	piective 070301	1. Reduce spatial and income inequalities across the country and among differe			nse	·
trategy balanced allocation of national resources across ecological zones, gender and income groups 120 Dutput 0001 Capacity of staff improved Yr.1 Yr.2 Yr.3 120				sures fair an	d	520
	trategy		==,			120
Activity 000001 Organise 2 days training on report writing for 8 staff 1.0 1.0 1.0 120	Dutput 0001	Capacity of staff improved			Yr.3 1	120
	Activity 000001	Organise 2 days training on report writing for 8 staff	1.0	1.0	1.0	120
Miscellaneous other expense 120	Missellesser	thar avpage				120

Miscellaneous other expense

28210 General Expenses

2	321002 Profes	sional fees				120
lational 7030102		rre accelerated rural development at the district level aimed at improvi social services	ing rural infrastructure	e and increas	sing	
trategy			=			400
Output 0002	Sustainabi	lity ensured	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity 00000	2 Aternativ	e livelihood activities - tie and dye making for 4 area councils	1.0	1.0	1.0	400
Miscellaneou	s other expens	Se				400
28210	General	Expenses				400
2	321002 Profes	sional fees				400
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				(011)
unding	12000	ij	Total I	By Fund	ling	300
	70620	Community Development	opment Communit	ty Developr	ment Unner]
Yunction Code Organisation ocation Code	1006100	Community Development Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa	opment_Communit	ty Developr 	Upper	1
Organisation	3800803001	Jirapa District - Jirapa_Social Welfare & Community Devel	lopment_Communit			
Organisation	3800803001 1006100	Jirapa District - Jirapa_Social Welfare & Community Devel	se of goods an			300
Organisation ocation Code	3800803001 1006100	Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa Jirapa U en institutions to offer support to ensure social cohesion at all levels gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups	se of goods an			300
organisation ocation Code ojective 070405 ational 7040501 trategy	3800803001 1006100 5. Strength 5.1. Stren programme	Jirapa District - Jirapa Social Welfare & Community Devel West Jirapa Jirapa U en institutions to offer support to ensure social cohesion at all levels gthen and facilitate the work of the inter-agency task force to oversee	se of goods an			300
ocation Code ojective 070405 ational 7040501 trategy output 0001	3800803001 1006100 5. Strength 5.1. Stren programm Equip Com	Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa Use Institutions to offer support to ensure social cohesion at all levels of gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups	se of goods an of society the harmonisation of	d servic	 ;es ,,	
Organisation ocation Code ojective 070405 of ational 7040501 trategy 0001 Output 0001 Activity 00000	3800803001 1006100 5. Strength 5.1. Stren programm Equip Com	Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa Jirapa U en institutions to offer support to ensure social cohesion at all levels of gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups munity Development Office for effective service delivery e of equipment and inputs for office running	se of goods an of society the harmonisation of Yr.1 1	d servic	:es	300
erganisation pocation Code ojective 070405 ational 7040501 rategy putput 0001 Activity 00000	3800803001 1006100 15. Strength 1 5.1. Stren Faquip Com Programm Programm Proces and services	Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa Jirapa U en institutions to offer support to ensure social cohesion at all levels of gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups munity Development Office for effective service delivery e of equipment and inputs for office running	se of goods an of society the harmonisation of Yr.1 1	d servic	:es	
brganisation pocation Code ojective 070405 ational 7040501 rategy putput 0001 Activity 00000 Use of goods 22101	3800803001 1006100 5. Strength 5. 1. Stren programm Equip Com 1 Purchase and services Materials	Jirapa District - Jirapa_Social Welfare & Community Devel West Jirapa Jirapa U en institutions to offer support to ensure social cohesion at all levels of gthen and facilitate the work of the inter-agency task force to oversee es to support the vulnerable and excluded groups munity Development Office for effective service delivery e of equipment and inputs for office running	se of goods an of society the harmonisation of Yr.1 1	d servic	:es	300 300 300 300

					Amo	ount (GH¢)
nstitution Funding Function Code	01 12603 70560	General Government of Ghana Sector	Total	<u>By Fund</u>	ding	15,000
Organisation	3800900001		oper West			
ocation Code	1006100	Jirapa Use	of goods a	nd servi	ces	5,000
bjective 031001	_' <u> </u>	the impacts and reduce vulnerability to Climate Variability and Change				5,000
Vational 3100104 Strategy	1.4 Adapt	to climate change through enhanced research and awareness creation			ـ ــــ را ــــــ ا اـــ ـــ	5,000
Output 0001	Various clim	ate change activities undertaken by the end of the year	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 00000)2 Sensitise o	communities on Climate Change issues	1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22107	Training -	Seminars - Conferences				5,000
22	210711 Public E	Education & Sensitization				5,000
			Non Fina	ncial Ass	sets	10,000
bjective 031001	1. Adapt to	the impacts and reduce vulnerability to Climate Variability and Change			= =	10,000
Vational 3100102 Strategy	1.2 Altern	ative livelihoods: minimize impacts of climate change for the poor and v	vulnerable			10,000
Dutput 0001	Various clim	ate change activities undertaken by the end of the year	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 00001	1 Supply of	Hybrid Mongo Seedlings to be used for buffer zones for dugouts	1.0	1.0	1.0	10,000
Fixed Assets	i					10,000
31113	B Other stru	ctures				10,000
31	111310 Landsc	aping and Gardening				10,000

						Amo	ount (GH¢)
nstitution	01	r — — —	vernment of Ghana Sector	_		-	
Funding	13834	MDBS	·	<u>Total</u>	<u>By Fun</u>	ding	1,961,995
Function Code	70560	Environme	ental protection n.e.c				
Organisation	380090000	Jirapa Dis	rict - Jirapa_Natural Resource ConservationUp	per West			
ocation Code	1006100	Jirapa					
				Non Fina	ncial Ass	sets	1,961,995
bjective 03100	<u>'_</u>		d reduce vulnerability to Climate Variability and Change			!	1,961,995
Vational 31001	02 1.2 Ah	ernative livelinoo	ds: minimize impacts of climate change for the poor and vi	uinerable			1,961,995
Dutput 0001	Various	climate change ac	tivities undertaken by the end of the year	Yr.1	Yr.2	Yr.3	1,961,995
Activity 000	001 Rehabi (GSOP)		res degraded communal land using woodlot at Gbetouri	1.0	1.0	1.0	40,000
Fixed Asse	ts						40,000
311		ucture assets					40,000
		- Landscaping a	nd Gardening				40,000
Activity 000			ion of Dugout at Gbare (GSOP)	1.0	1.0	1.0	16,077
Fixed Asse	ets						16,077
311		structures					16,077
		- Irrigation Syste	ems				16,077
Activity 000			ion of Dugout at Chapouri (GSOP)	1.0	1.0	1.0	14,780
Fixed Asse	ets						14,780
311	13 Other s	structures					14,780
	3111370 WIP	- Irrigation Syste	ems				14,780
Activity 000	005 Retent	ion for Rehabilitat	ion of Dugout at Kogri No.2 (GSOP)	1.0	1.0	1.0	18,642
Fixed Asse	ets						18,642
311	13 Other s	structures					18,642
		- Irrigation Syste					18,642
Activity 000	006 Rehabi	ilitation of Dugout	at Ul-Dantie (GSOP)	1.0	1.0	1.0	542,528
Fixed Asse	ets						542,528
311		ucture assets					542,528
	3113109 Irriga						542,528
Activity 000	007 Rehabi	ilitation of Dugout	at Zimpen (GSOP)	1.0	1.0	1.0	435,508
Fixed Asse							435,508
311		ucture assets					435,508
	3113109 Irriga						435,508
Activity 000	008 Rehabi	ilitation of Dugout	at Ping (GSOP)	1.0	1.0	1.0	488,699
Fixed Asse	ets						488,699
311	31 Infrastr	ucture assets					488,699
	3113109 Irriga						488,699
Activity 000	009 Rehabi	ilitation of Dugout	at Kuncheni (GSOP)	1.0	1.0	1.0	353,262
Fixed Asse	ets						353,262
311	31 Infrastr	ucture assets					353,262
	3113109 Irriga						353,262
Activity 000	010 Rehabi	ilitation of 3 hecta	res degraded communal land using woodlot at Konzokalaa	1.0	1.0	1.0	52,500
Fixed Asse	ets						52,500
311	13 Other s	structures					52,500
	3111310 Land	dscaping and Ga	rdening				52,500

Total Cost Centre	1,976,995

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	81,409
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006100	Jirapa		

	Compensation of employees [GFS]	81,409
Objective 000000 Compensation of Employees		81,409
National Compensation of Employees Strategy		81,409
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	81,409
Activity 000000	0.0 0.0 0.0	81,409

Wages and Sal	aries				81,409
21110	Established Position				81,409
211	1001 Established Post				81,409
			Gra	Ints	0
jective 070206	6. Ensure efficient internal revenue generation and transparency in local resour	ce management			
·	' 				0
ational 7020608 rategy	6.8. Strengthen mechanisms for accountability				0
utput 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	0
		1	1	1 -	
Activity 000004	Monitor funds flow	1.0	1.0	1.0	0
				L	
To other genera	al government units				0
26311	Re-Current				0
263 ⁻	1104 Compensation for government employees-MMDA				0

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	5,340
Function Code	70610	Housing development]
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		±
Location Code	1006100	Jirapa]

	Compensation of employees [Gi	-s]	4,080
Objective 000000 Compensation of Employees		!	4,080
National 0000000 Compensation of Employees Strategy			4,080
Output 0000	Yr.1 Yr.2 0 0	Yr.3	4,080
Activity 000000	0.0 0.0	0.0	4,080

Wages and Sal	aries				4,080
21111	Wages and salaries in cash [GFS]				3,360
2111	102 Monthly paid & casual labour				3,360
21112	Wages and salaries in cash [GFS]				720
2111	206 Committee of Council Allowance				720
	Use	e of goods a	nd servi	ces	1,260
ojective 050607	7. Promote the construction, upgrading and maintenance of new mixed commercial	l/ residential housi	ng units	 	1,260
ational 5060702 trategy	7.2 Enforce development control measures to consolidate on-going reforms in co into mixed commercial uses	onversion of resid	ential propert	ies	1,260
Output 0001	All Infrastructural facilities under construction done to standards annually	Yr.1 1	Yr.2 1	Yr.3	1,260
Activity 000001	Supervision of construction and renovation works in the district	1.0	1.0	1.0	1,260
Use of goods ar	nd services				1,260
22105	Travel - Transport				1,260
2210	1503 Fuel & Lubricants - Official Vehicles				1,260

Institution II Greared low-remains of Gauss Sector Total By Funding 376,508 Funding 2000 OF (Assembly) Total By Funding 376,508 Organisation 900002001 Umage Datates - Upga, Works, Public Works, Upger West 4,800 Compensation of employees 6,800 6,800 4,800 Objective 00000 0 0 0 4,800 Objective 00000 0 0 0 4,800 National 00000 0 0 0 4,800 National 00000 0 0 0 0 4,800 Vist Vist Vist Vist 4,800 4,800 Vist Works and Statistics in cabl (CFS) 3,300 3,400 3,400 3,400						Amo	ount (GH¢)
Tryping Tool (1906) (10) [Fings] Compensation of employees [GFS] 4,800 Objective (20000) [Compensation of Employees 4,800 National (19000) [Compensation of Employees 4,800 Activity (20000) [Compensation of Employees 4,800 Variant (19000) 0 0 0 0 0 4,800 Variant (19000) 0.0 4,800 0 0 0 0,800 4,800 Variant (19000) 0.0 0.0 0.0 4,800 3,360 3,360 3,360 3,360 3,360 3,360 3,360 3,360 3,360 3,360 3,360 1,440	Funding	12603 70610	CF (Assembly)		otal By Fu	nding	376,508
Compensation of employees [GFS] 4.800 Objective (00000) Compensation of Employees 4.800 National (000000) Compensation of Employees 4.800 Strategy 0.0 0.0 0.0 4.800 Output (0000) 0.0 0.0 4.800 Wages and Salaries 4.800 3.300 3.300 21111 Wages and Salaries in cash (GFS) 1.440 3.300 211112 Mages and Salaries in cash (GFS) 1.440 3.300 211112 Mages and Salaries in cash (GFS) 1.440 1.440 Diffective (6000) 7 Presente the construction, upgrading and malatinumes of new interacommercial/residential housing anter 164,708 Objective (6000) 7 Presente the construction, upgrading and malatinumes on new interacommercial/residential housing anter 164,708 Output 1001 1.0 1.0 1.0 1.0 View of goods and services 1.0 1.0 1.0 1.0 1.0 210107 Extended Accessories 3.708 3.708 3.708 3.708<	Organisation	3801002001					
Objective Domponation of Employees	Location Code	1006100					
Output: 000000 4,8001 Strategy 000000 4,8001 Activity 000000 0.0 0.0 0.0 4,8001 Activity 000000 0.0 0.0 0.0 0.0 4,8001 Wages and Salaries 0.0 0.0 0.0 0.0 0.0 4,8001 Will will will will will will will will			C	ompensation of e	mployees [GFS]	4,800
National (00000) [Compensation of Employees] 4,800 Output (0000) [Vi:1] Yr.2 Yr.3 4,800 Activity (0000) [0.0] 0.0 0.0 4,800 Wages and Salaries (4,800) 3,360 3,360 3,360 21111 Wages and salaries in cash (GFS) 3,360 3,360 3,360 21112 Wages and salaries in cash (GFS) 1,440 1,440 1,440 21112 Wages and salaries in cash (GFS) 1,440 1,440 1,440 21112.06 Commets blac construction, upgrading and maintenance of new mixed commercial residential housing units 164,708 1,440 National (500701) [Z1] Upgrade five income maidemixal structures under development control guidelines 164,708 164,708 National (500701) [Z1] Upgrade five income maidemixal structures under development control guidelines 164,700 View Upgrade five income maidemixal structures under development control guidelines 164,700 161,000 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1	Objective 000000) Compensat	ion of Employees				4 800
Output 0000 1 Yr.1 Yr.2 Yr.3 4,800 Activity 00000 0.0 0.0 0.0 0.0 4,800 Wages and Salaries 4,800 3,860 2111 Wages and salaries in cash (GFS) 3,860 21111 Wages and salaries in cash (GFS) 3,360 3,360 21112 Wages and salaries in cash (GFS) 1,440 21112 Wages and salaries in cash (GFS) 1,61,700 0 uput 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <t< td=""><td></td><td>00 Compensat</td><td>ion of Employees</td><td></td><td></td><td>!</td><td></td></t<>		00 Compensat	ion of Employees			!	
Activity 0<					r.1 Yr.2	Yr.3	
Wages and Salaries 4,800 21111 Wages and salaries in cash (GFS) 3,360 211112 Wages and salaries in cash (GFS) 3,360 21112 Wages and Salaries in cash (GFS) 1,440 21112 Wages and Salaries in cash (GFS) 1,440 211126 Committee of Council Allowance 1,440 National [560701] [7,7] <i>Upgrade tow-income residential structures under development corrori guidelines</i> 1,64,708 National [560701] [7,7] <i>Upgrade tow-income residential structures under development corrori guidelines</i> 1,64,708 Strategy [660701] [7,7] <i>Upgrade tow-income residential structures under development corrori guidelines</i> 1,64,708 Strategy [00001] [7,7] <i>Upgrade tow-income residential structures under development corrori guidelines</i> 1,64,708 View of goods and services [1,0] 1,0 1,0 1,61,000 22101 Materials - Office Supples [161,000 1,61,000 Use of goods and services 3,708 3,708 3,708 22101 Materials - Stationery and office equipment 1,0 1,0 3,708 Use of goods and services </td <td></td> <td><u> </u></td> <td></td> <td> I</td> <td></td> <td></td> <td></td>		<u> </u>		I			
2111 Wages and salaries in cash (GFS) 3,360 2111102 Wages and salaries in cash (GFS) 1,440 211126 Committee of Council Allowance 1,440 211126 Committee of Council Allowance 1,647,081 Objective (55607) 7. Promote the construction, upgrading and maintenance of new mixed commercial residential housing units 164,708 National (55607) 7. If comote the construction done to sandards annualty Yr.1 Yr.2 Tr.3 166,700 National Supply of 200 low voltage poles 1.0 1.0 1.0 1.61,000 Use of goods and services 1661,000 22101 Materials - Office Supplies 161,000 22101 Materials - Office Supplies 161,000 3,708 22101 Materials - Office Supplies 3,708 3,708 22101 Materials - Stationery 3,708	Activity 000	000		0	.0 0.0	0.0	4,800
211112 Wages and solaries in cash [GFS] 3,360 21112 Wages and solaries in cash [GFS] 1,440 111206 Committee of Council Allowance 164,708 Objective 550607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential tousing units 164,708 National 500701 17. Promote the construction done to sandards annualty Yr.1 17. Yr.2 Yr.3 161,000 Activity 000003 Supply of 200 low volitage poles 1.0	Wages and	Salaries					4,800
21112 Wages and salaries in cash [GFS] 1,440 211126 Use of goods and services 164,708 Objective 65667 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 164,708 National 1560701 7.1 Upgrade low-income residential structures under development control guidelines 164,708 National 1500701 7.1 Upgrade low-income residential structures under development control guidelines 164,708 Output 00001 At Infrastructural facilities under construction done to sandards annualty Yr.1 Yr.2 Yr.3 161,000 Use of goods and services 161,000 161,000 161,000 161,000 161,000 210107 Electrical Accessories 161,000 10 3,708 3,708 Activity 000001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 221010 Materials - Office Supplies 3,708 3,708 3,708 3,708 221011 Materials - Office Supplies 3,708 3,708 3,708 3,708		-					
2111206 Committee of Council Allowance 1,440 Use of goods and services 164,708 Objective [550607] 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 164,708 National [500701] 7.1 Use of goods and services 164,708 Output 0001 Att infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 161,000 Activity 000003 Supply of 200 low volltage poles 1.0 1.0 1.0 1.0 1.0 1.0 161,000 22101 Materials - Office Supplies 161,000 161,000 161,000 161,000 221007 I Administrative expenses and Staff welfare catered for Yr.1 Yr.2 Yr.3 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 3,708 <td< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td></td<>			-				
Use of goods and services 164,708 Objective 050607 1 Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 164,708 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 164,708 Strategy All Infrastructural facilities under construction dane to standards annually Yr.1 Yr.2 Yr.3 164,708 Output 0001 All Infrastructural facilities under construction dane to standards annually Yr.1 Yr.2 Yr.3 164,708 Activity 000003 Supply of 200 low voltage poles 1.0 1.0 1.0 161,000 Use of goods and services 161,000 161,000 161,000 161,000 161,000 Output 0002 Administrative expenses and Staff welfare catered for Yr.1 Yr.2 Yr.3 3,708 Activity 000001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 3,708 <		0					
Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 164,708 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 164,708 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 164,708 Output 00001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 161,000 Activity 000003 Supply of 200 low volitage poles 1.0 1.0 1.0 1.0 1.61,000 Use of goods and services 161,000 161,000 161,000 161,000 161,000 161,000 161,000 Use of goods and services 1.0 1.0 1.0 1.0 1.0 3,708 210107 Funchase of stationery and office equipment 1.0 1.0 1.0 3,708 Use of goods and services 3,708 3,708 3,708 3,708 3,708 210101 Purchase of stationery and office equipment 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <					te and sor	vices	
National [560701] 7.1 Upgrade low-income residential structures under development control guidellines 164,708 Strategy 11 1	Objective 050607	7 7. Promote	the construction, upgrading and maintenance of new mixe				
Strategy			de low-income residential structures under development	control guidelines		 	164,708
Activity 1<	Strategy					İİ	164,708
Use of goods and services 161,000 22101 Materials - Office Supplies 161,000 221017 Editical Accessories 161,000 Output [0000] Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Activity [00000] Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 221010 Purchase of stationery 3,708 3,708 3,708 221011 Materials & Office Supplies 3,708 3,708 3,708 221010 Printed Material & Stationery 3,708 3,708 3,708 0bjective 050007 17. Pomote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 207,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Output 0001 Att infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Output 00001 Att infrastructural facilities in Jirapa, Hain &	Output 0001	All Infrastru	ctural facilities under construction done to standards ann	ually Y		Yr.3 1	161,000
22101 Materials - Office Supplies 161,000 2210107 Electrical Accessories 161,000 Output [0002] Administrative expenses and Staff welfare catered for Yr.1 Yr.2 Yr.3 3,708 Activity [00001] Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Activity [00001] Purchase of stationery and office supplies 3,708 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 221010 Materials - Office Supplies 3,708 3,708 3,708 221011 Materials - Office Supplies 3,708 3,708 3,708 221010 Materials - Office Supplies 3,708 3,708 3,708 20100 Purchase do construction, upgrading and maintenance of new mixed commercial/ residential housing units 207,000 207,000 National 5060701 [7, f] Upgrade low-income residential structures under development control guidelines 1 1 1 1 1 1 1 1 1 1	Activity 000	003 Supply of	200 low volltage poles	1	.0 1.0	1.0	161,000
2210107 Electrical Accessories 161,000 Output 0002 Administrative expenses and Staff welfare catered for Yr.1 Yr.2 Yr.3 3,708 Activity 000001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Activity 000001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Use of goods and services 3,708 3,708 3,708 3,708 22101 Materials - Office Supplies 3,708 3,708 3,708 2210101 Printed Material & Stationery 3,708 3,708 3,708 National 506077 If. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 207,000 National 506070 If.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy If.1 1 1 1 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Alt Intrastructural Accessories	Use of good	ds and services					161,000
Output 0002 Administrative expenses and Staff welfare catered for Yr.1 Yr.2 Yr.3 3,708 Activity 00001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Use of goods and services 3,708 3,708 3,708 3,708 22101 Materials - Office Supplies 3,708 3,708 2210101 Prinched Material & Stationery 3,708 Non Financial Assets 207,000 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 207,000 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy 1 1 1 1 Output 0001 All Intrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Attrivity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 <td< td=""><td>221</td><td>01 Materials</td><td>- Office Supplies</td><td></td><td></td><td></td><td>161,000</td></td<>	221	01 Materials	- Office Supplies				161,000
Activity 000001 Purchase of stationery and office equipment 1.0 1.0 1.0 3,708 Use of goods and services 3,708 3,708 3,708 3,708 22101 Materials - Office Supplies 3,708 3,708 2210101 Printed Material & Stationery 3,708 3,708 Non Financial Assets 207,000 3,708 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy 1 1 1 1 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Output 00002 Rehabilitation of existing street lights in Jirapa, Hain & Chepuri 1.0 1.0 45,000 Inventories 45,000 45,000 45,000 45,000 108,000 108,000 Strategy 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 1.	· · · · · ·	· · · · · · · · · · · · · · · · · · ·		— — — — I			161,000
Use of goods and services 3,708 22101 Materials - Office Supplies 3,708 2210101 Printed Material & Stationery 3,708 Non Financial Assets 207,000 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 207,000 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 153,000 Nutput 10001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Output 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Activity 000002 Continue rehabilitation of District Assembly Office building 1.0 0.0 0.0 0.	Output 0002	Administrat	ive expenses and Staff welfare catered for	Yı	r.1 Yr.2	Yr.3	3,708
22101 Materials - Office Supplies 3,708 2210101 Printed Material & Stationery 3,708 Non Financial Assets 207,000 Objective 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 207,000 National 15060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy 1 1 1 1 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 31221 Materials - supplies 45,000 45,000 45,000 45,000 45,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0 0.0 0.0 0.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0 0.0	Activity 000	001 Purchase	of stationery and office equipment	1	.0 1.0	1.0	3,708
2210101 Printed Material & Stationery 3,708 Non Financial Assets 207,000 Objective 050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 207,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Nutriend 1 1 1 1 1 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Inventories 45,000 312210 Electrical Accessories 45,000 45,000 Activity 0000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Strategy 1112 Non residential buildings 108,000 108,000 108,000 108,000 National 7020201 [2:1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on cature programmes based on cature programmes baseed on cature programmes based on cature programmes based on catu	Use of good	ds and services					3,708
Non Financial Assets 207,000 Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units 207,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Nutional 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 45,000 Inventories 45,000 31221 Materials - supplies 45,000 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 11125 Non residential buildings 108,000 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on programmes based on provide support to district assemblies to facilitate, develop and implement employment programmes based on proter assemblies to facil	221	01 Materials	- Office Supplies				3,708
Objective 050607 17. Promote the construction, upgrading and maintenance of new mixed commercial/residential housing units 207,000 National 5060701 17.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy 1 1 1 1 1 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 45,000 Inventories 45,000 45,000 45,000 45,000 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 11125 VIP - Office Buildings 108,000		2210101 Printed	Material & Stationery				3,708
Objective 000007 207,000 National 5060701 7.1 Upgrade low-income residential structures under development control guidelines 153,000 Strategy 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Inventories 45,000 45,000 45,000 45,000 45,000 122103 Electrical Accessories 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000				Non F	inancial A	ssets	207,000
Strategy 153,000 Output 0001 All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Inventories 45,000 45,000 45,000 45,000 45,000 31221 Materials - supplies 45,000 45,000 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 1	Objective 050607	7 7. Promote	the construction, upgrading and maintenance of new mixe	d commercial/ residential	housing units	 	207,000
Output [0001] All Infrastructural facilities under construction done to standards annually Yr.1 Yr.2 Yr.3 153,000 Activity [000002] Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Inventories 45,000 31221 Materials - supplies 45,000 3122103 Electrical Accessories 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000)1 7.1 Upgra	de low-income residential structures under development	control guidelines			153.000
Activity 000002 Rehabilitation of existing street lights in Jirapa, Hain & Chapuri 1.0 1.0 1.0 45,000 Inventories 45,000 31221 Materials - supplies 45,000 3122103 Electrical Accessories 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 111255 WIP - Office Buildings 108,000 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on 5.1,000		All Infrastru		ually Y		Yr.3	===========
Inventories 45,000 31221 Materials - supplies 45,000 3122103 Electrical Accessories 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 Fixed Assets 108,000 31112 Non residential buildings 108,000 3111255 WIP - Office Buildings 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on 5.1,000	Activity 000	002 Rehabilita	tion of existing street lights in Jirapa, Hain & Chapuri			1	45.000
31221 Materials - supplies 45,000 3122103 Electrical Accessories 45,000 Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 108,000 108,000 108,000 108,000 31112 Non residential buildings 108,000 108,000 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on 1.0 5.4,000							
3122103 Electrical Accessories Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 31112 Non residential buildings 108,000 3111255 WIP - Office Buildings National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on							-
Activity 000005 Continue rehabilitation of District Assembly Office building 1.0 1.0 1.0 108,000 Fixed Assets 108,000 1112 Non residential buildings 108,000 108,000 31112 Non residential buildings 108,000 108,000 108,000 3111255 WIP - Office Buildings 108,000 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on							
Fixed Assets 108,000 31112 Non residential buildings 108,000 3111255 WIP - Office Buildings 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on 1.108,000				1	.0 1.0	1.0	
31112 Non residential buildings 108,000 3111255 WIP - Office Buildings 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on neutring advantage 5.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on neutring advantage 5.1 0000		·					
3111255 WIP - Office Buildings 108,000 National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on							
National 7020201 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on			U				
F 1 000				nnlement employment ar	orammes based		108,000
							54,000

)BJECTIVE, OR(JARIBATION, SOURCE OF FUND AND		,	-`)15
Output 0001 All Infras	tructural facilities under construction done to standards annually	Yr.1	Yr.2 1	Yr.3	54,000
Activity 000006 Rehabi	litation 0f 1 No. Bungalows and 1 No. Quarters (GES & BNI)	1.0	1.0	1.0	54,000
Fixed Assets					54,000
31111 Dwellin	gs				54,000
3111103 Bung	galows/Palace				54,000
				Amo	ount (GH¢)
nstitution 01	General Government of Ghana Sector				
unding 14009		Total	By Fund	ling	12,359
unction Code 70610	Housing development				
	Jirapa District - Jirapa Works Public Works Upper West				
Organisation 3801002001				· — — — –	
Organisation 3801002001 ocation Code 1006100	Jirapa	Non Finar	ncial Ass	ets [12,359
ocation Code 1006100				ets	12,359
ocation Code 1006100 ojective 050607	te the construction, upgrading and maintenance of new mixed commercial/	residential housi		ets	
ocation Code 1006100 ojective 050607		residential housi		ets	12,359 12,359 12,359 12,359
ocation Code 1006100 ojective 050607 i 7. Promo i 1 i 7.1 urategy 1	te the construction, upgrading and maintenance of new mixed commercial/	residential housi		ets	12,359 12,359
ocation Code 1006100 ojective 050607 iational 5060701 rategy output 0001	te the construction, upgrading and maintenance of new mixed commercial/	residential housin	ng units		12,359 12,359 12,359 12,359
ocation Code 1006100 ojective 050607 ational 5060701 prategy output 0001	te the construction, upgrading and maintenance of new mixed commercial/ grade low-income residential structures under development control guideling	residential housin nes Yr.1 1	ng units	Yr.3	12,359 12,359 12,359 12,359
preation Code 1006100 operation Code 1006100 operation Code 17. Promo ational 5060701 7.1 urategy	te the construction, upgrading and maintenance of new mixed commercial/ grade low-income residential structures under development control guidelin tructural facilities under construction done to standards annually stion of 1No. Semi-detached quarters at Yipaala	residential housin nes Yr.1 1	ng units	Yr.3	12,359 12,359 12,359 12,359 12,359
ocation Code 1006100 ojective 050607 ational 5060701 7.1 Up putput 0001 All Infras Activity 000004 Comple Fixed Assets 31111 Dwellin	te the construction, upgrading and maintenance of new mixed commercial/ grade low-income residential structures under development control guidelin tructural facilities under construction done to standards annually stion of 1No. Semi-detached quarters at Yipaala	residential housin nes Yr.1 1	ng units	Yr.3	12,359 12,359 12,359 12,359 12,359 12,359

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u> </u>	<u>By Fun</u>	<u>ding</u>	20,596
Function Code	70451	Road transport				
Organisation	3801004001	□ Jirapa District - Jirapa_Works_Feeder RoadsUpper West 				
Location Code	1006100	Jirapa				
Location Coue			tion of emplo	ovees [G	FS1	10,840
Objective 00000	0 Compensati	ion of Employees				
National 00000)00 Compensat	ion of Employees			- <u> </u>	10,840
Strategy						10,840
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0 — —	10,840
Activity 000	0000		0.0	0.0	0.0	10,840
Wages an	d Salaries					10,840
211	110 Establishe	ed Position				10,840
	2111001 Establis	shed Post				10,840
			e of goods a	nd servi	ces	9,757
Objective 05010)2 2. Create an	d sustain an efficient transport system that meets user needs			 	9,757
National 50102	201 2.1. Prior	itise the maintenance of existing road infrastructure to reduce vehicle of the costs	operating costs (VO	C) and futur	'e	
Strategy	_,		=			9,757
Output 0002	Monitoring	and supervision successfully carried out by the end of the year	Yr.1 1	Yr.2 1	Yr.3 1	6,257
Activity 000	0001 Monitoring	g and supervision of feeder roads	1.0	1.0	1.0	6,257
Use of goo	ods and services					6,257
221	105 Travel - T	ransport				6,257
	2210503 Fuel &	Lubricants - Official Vehicles				6,257
Output 0003	Administrat	ive expenses and Staff welfare catered for	Yr.1 1	Yr.2 1	Yr.3	3,500
Activity 000	0001 Carryout	vehicle repairs and maintenance	1.0	1.0	1.0	3,500
Use of goo	ods and services					3,500
221	105 Travel - T	ransport				3,500
	2210502 Mainter	nance & Repairs - Official Vehicles				3,500
				Gra	Ints	0
Objective 07020)6 6. Ensure et	fficient internal revenue generation and transparency in local resource	management			
	!				!	0
National 70206 Strategy	6.8. Streng	then mechanisms for accountability			,	0
Output 0001	GoG, Donor	& NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	====_0
			1	1	1	
Activity 000	0004 Monitor fu	inds flow	1.0	1.0	1.0	0
To other g	eneral governmen	it units				0
263	311 Re-Currer	nt				0
	2631104 Compe	ensation for government employees-MMDA				0

			Amou	int (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<u>Total By Funding</u>	83,000
Function Code	70451	Road transport		
Organisation	3801004001	□ Jirapa District - Jirapa_Works_Feeder RoadsUpper West □	 	
Location Code	1006100	Jirapa		
			Non Financial Assets	83,000
bjective 050102]2. Create an	d sustain an efficient transport system that meets user needs		83,000
Vational 501020)1 2.1. Prior rehabilitatio	itise the maintenance of existing road infrastructure to reduce vehicle op on costs	erating costs (VOC) and future	83,000
Output 0001	Feeder road	i construction completed to standard by the end of the year	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	83,000
Activity 000)01 Increase I facilitate S	District arterial / feeder road lengths and upgrade some town roads to SNPA project		83,000
Fixed Asse	ts			83,000
311	13 Other stru	ictures		83,000
	3111301 Roads			83,000
			Amou	unt (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	13834 70451		Total By Funding	17,167
Function Code		Road transport		
Organisation	3801004001	□ Jirapa District - Jirapa_Works_Feeder RoadsUpper West 		
Location Code	1006100	Jirapa		
			Non Financial Assets	17,167
bjective 050102	2 2. Create an	ld sustain an efficient transport system that meets user needs	! 	17,167
trategy		state labour-based methods of road construction and maintenance to imp t opportunities	prove rural roads and maximise	17,167
	- — — — ·	I construction completed to standard by the end of the year	Yr.1 Yr.2 Yr.3	17,167
Dutput 0001	Feeder road		1 1 1 <u>1</u> <u>−</u>	
·	<u> </u>	for Rehabilitation of UI-Gozu-UI-Dantie feeder road (GSOP)	1 1 <u>1</u> — 1.0 1.0 1.0	17,167
·	002 Retention	for Rehabilitation of Ul-Gozu-Ul-Dantie feeder road (GSOP)	<u> </u>	17,167 17,167
Activity 0000 Fixed Asse 311	ts 13 Other stru	ictures	<u> </u>	17,167 17,167
Activity 0000 Fixed Asse	 002 <i>Retention</i> ts	ictures	<u> </u>	17,167

2015

Amount (GH¢) General Government of Ghana Sector Institution 01 12200 ٦ Funding **IGF-Retained** Total By Funding 720 70411 **Function Code** General Commercial & economic affairs (CS) Jirapa District - Jirapa_Trade, Industry and Tourism_Cottage Industry_Upper West 3801103001 Organisation Location Code 1006100 Jirapa

	Compensation of empl	oyees [G	iFS]	720
Objective 000000 Compensation of Employees			= =	720
National 0000000 Compensation of Employees Strategy				720
Output 0000	Yr.1 0	Yr.2 0	Yr.3	720
Activity 000000	0.0	0.0	0.0	720
Wages and Salaries				720
21112 Wages and salaries in cash [GFS]				720
2111206 Committee of Council Allowance				720

					Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector	—	_		-	
Funding 12603	┭╯ !_`″	_ <u>_</u> <i>1</i>	<u>otal</u>	<u>By Fund</u>	ding	80,970
Function Code 70411					L	-1
Organisation 38011	03001 Jirapa District - Jirapa_Trade, Industry and Tourism_	Cottage Industry	_Up	per West		
	l					_1
Location Code 10061	00Jirapa					
		pensation of	emp	loyees [G	FS]	1,440
	mpensation of Employees		<u> </u>		<u> </u> i	1,440
National 000000 Co	mpensation of Employees					1,440
Output 0000		===	/r.1	Yr.2	Yr.3	1,440
Activity 000000			0.0	0.0	0.0	1,440
			0.0	0.0		
Wages and Salaries						1,440
	/ages and salaries in cash [GFS]					1,440
2111206	Committee of Council Allowance					1,440
		Use of goo	ds a	and servi	ces	79,530
Objective 020301	Improve efficiency and competitiveness of MSMEs					79,530
National 2030101 1.1 Strategy	Provide training and business development services					35,000
Output 0001 Sm	all scale and Cottege industries supported to improve their efficiency a mpetitiveness	nd	(r.1	Yr.2 1	Yr.3	35,000
Activity 000001 P	Provide counterpart Fund to Rural Enterprise Programme		1.0	1.0	1.0	35,000
	· · · · · · · · · · · · · · · · · · ·					
Use of goods and s						35,000
	laterials - Office Supplies					21,000
	Printed Material & Stationery					600
	Office Facilities, Supplies & Accessories					400
	Purchase of Petty Tools/Implements					20,000
	tilities					160
2210204	Postal Charges					160
22105 T	ravel - Transport					5,680
2210502	Maintenance & Repairs - Official Vehicles					4,000
2210503	Fuel & Lubricants - Official Vehicles					1,200
2210510	Night allowances					480
22106 R	epairs - Maintenance					2,400
	Maintenance of General Equipment					2,400
	raining - Seminars - Conferences					5,400
	Allowances					5,400
	ther Charges - Fees					3,400
	Bank Charges					360
_	Support smaller firms to build capacity				 	
Strategy						44,530
	all scale and Cottege industries supported to improve their efficiency a mpetitiveness	nd y	7 r.1	Yr.2 1	Yr.3	44,530
Activity 000002 S	Support to Small and Medium Scale Enterprises (SME's)	11	1.0	1.0	1.0	44,530
Use of goods and s	ervices					11 520
-	laterials - Office Supplies					44,530
						44,530
2210120	Purchase of Petty Tools/Implements					44,530
		Tot	-a1 (Cost Cent		81,690

				Amou	ınt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 126		<u>Total</u>	<u>By Fun</u>	<u>ding</u>	65,000
Function Code 704				L	
Organisation 380	104001 — Jirapa District - Jirapa_Trade, Industry and Tourism_Tourisr	nUpper West 			
Location Code 100	100 Jirapa				
	Use	e of goods ar	nd servi	ces	10,000
Objective 020502	Promote domestic tourism to foster national cohesion as well as redistribution of	of income			10,000
	1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate an reate wealth in the communities	nd preserve their na	ational herita	nge and	10,000
Output 0001	rapa District as a unique tourist destination promoted annually	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000001	Support the organisation of the Bongo-ngo festival of the Chief & people of Jirapa	a 1.0	1.0	1.0	10,000
Use of goods and	services				10,000
22109	Special Services				10,000
22109	2 Official Celebrations				10,000
		Oth	ner expe	nse 🔄 🔄	10,000
Objective 020502	Promote domestic tourism to foster national cohesion as well as redistribution of	of income			
	1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate an reate wealth in the communities	nd preserve their na	ational herita	nge and	10,000
···	rapa District as a unique tourist destination promoted annually	Yr.1	Yr.2 1	Yr.3 [10,000
Activity 000002	Support development initiatives of Traditional Authorities in the District	1.0	1.0	1.0	10,000
Miscellaneous oth	er expense				10,000
28210	General Expenses				10,000
28210	0 Contributions				10,000
		Non Finar	ncial Ass	ets	45,000
Objective 020502	Promote domestic tourism to foster national cohesion as well as redistribution of	of income			45,000
	1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate an reate wealth in the communities	nd preserve their na	ational herita	nge and	45,000
	rapa District as a unique tourist destination promoted annually	Yr.1 1	Yr.2 1	Yr.3	45,000
Activity 000003	Rehabilitation of Traditional Council registry	1.0	1.0	1.0	45,000
Fixed Assets					45,000
31111	Dwellings				45,000
31111	3 Bungalows/Palace				45,000
		Total C	ost Cent	re [65,000

					Amo	unt (GH¢)
Institution	01 12603	General Government of Ghana Sector	T (1	DE	1.	70 400
Funding Function Code	70360	Public order and safety n.e.c	<u> </u>	<u>By Fun</u>	aing	73,428
Punction Couc		Jirapa District - Jirapa_Disaster PreventionUpper West				
Organisation	3801500001					Ì
Location Code	1006100	Jirapa				
		Use	of goods a	nd servi	ces	45,328
Objective 03110)1 1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability			I	45,328
National 31101	1.3 Increa	se capacity of NADMO to deal with the impacts of natural disasters				45,326
Strategy						44,000
Output 0001	Impacts of d	lisasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity 000	0001 Training of	f NADMO staff to deal with impacts of natural disasters on victims	1.0	1.0	1.0	2,000
	do and convision					0.000
Use of god 221	ods and services	Seminars - Conferences				2,000 2,000
221	2210709 Allowan					2,000
Activity 000		nti-bush burning campaign	1.0	1.0	1.0	10,000
					L	
Use of goo	ods and services					10,000
221	109 Special Se	ervices				10,000
, _	2210909 Operation	onal Enhancement Expenses				10,000
Activity 000	0003 Provision	for Disaster Management	1.0	1.0	1.0	32,000
						F
-	ods and services					32,000
221	•					32,000
National 31101		onal Enhancement Expenses re impacts of natural disasters on natural resources using a multi-secto	oral approach			32,000
Strategy						1,328
Output 0001	Impacts of d	lisasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3	1,328
			1	1	1	
Activity 000	0004 Training of	f DVG's & DVC's for income generation	1.0	1.0	1.0	1,328
Use of god 221	ods and services	Office Supplies				1,328
221		als & Consumables				1,128 1,128
221						200
	2210503 Fuel & l	Lubricants - Official Vehicles				200
			Ot	her expe	nse	100
Objective 03110	1. Mitigate a	nd reduce natural disasters and reduce risks and vulnerability				
	'				!	100
National 31101	1.5 Reduc	e impacts of natural disasters on natural resources using a multi-secto	ral approach		₁	
Strategy Output 0001	Impacts of d	isasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3	====4
Output 0001			1	11.2	1	100
Activity 000	0004 Training of	f DVG's & DVC's for income generation	1.0	1.0	1.0	100
• • -					L	
Miscellane	ous other expense	9				100
282	210 General E	xpenses				100
	2821002 Profess	ional fees				100
			Non Fina	ncial Ass	sets	28,000
Objective 03110)1 1. Mitigate al	nd reduce natural disasters and reduce risks and vulnerability				
	'	o impacts of natural disasters on natural recommendation a meth				28,000
National 31101 Strategy	1.5 Reduc	e impacts of natural disasters on natural resources using a multi-secto	rai approach		—	
Output 0001	Impacts of d	isasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3	28,000
1			1	1	1 — —	

tivity 000005	Construction of a water hydrant	1.0	1.0	1.0 28,000
Fixed Assets				28,000
31113	Other structures			28,000
3111	1317 Water Systems			28,000

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 71090	General Government of Ghana Sector CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	4,950
Organisation	3801700001	Jirapa District - Jirapa_Birth and DeathUpper West				
Location Code	1006100					
		Use	of goods ar	nd servi	ces	1,250
bjective 06100	3 3. Update de	emographic database on population and development			; 	1,250
National 61003 Strategy	01 3.1 Strength statistical d	nen the capacity of institutions to collect, analyze, coordinate and dissemi ata	nate population	and other re	elevant	1,250
Dutput 0001	Provide acc throughout	m m m m m m m m m m m m m m m m m m m	Yr.1 1	Yr.2	Yr.3	1,250
Activity 000	0001 Logistical	support to the Births and Deaths Registry in the district	1.0	1.0	1.0	700
Use of goo	ods and services					700
221		-				700
		nance & Repairs - Official Vehicles				100
		Lubricants - Official Vehicles	1.0	4.0		600
Activity 000		ion in Child Health Promotion programmes	1.0	1.0	1.0	550
Use of goo	ods and services					550
221		- Office Supplies				450
	2210103 Refrest					450
221		ransport Lubricants - Official Vehicles				100
	2210503 Fuel &	Lubricants - Official Venicles				100
			Non Finar	ncial Ass	sets	3,700
	3 3. Update de	emographic database on population and development			I 	3,700
jective 06100					!	
		nen the capacity of institutions to collect, analyze, coordinate and dissemi	nate population	and other re	elevant	
ational 61003 trategy	statistical d	ata ===================================				3,700
ational 61003 trategy	statistical d	ata 	Yr.1	Yr.2	Image: selected select	3,70
lational 61003 trategy Dutput 0001	statistical d Provide acc throughout	ata 				3,70
ational 61003 trategy	Provide acc Provide acc throughout 0002 Acquisitio	ata urate, reliable and timely information on all Births & Deaths occuring the District	Yr.1	Yr.2 1	Yr.3 1	<u>3,700</u> 3,700
ational 61003 trategy 0001 httput 0001 Activity 000	Provide acc Provide acc throughout 0002 Acquisitio	ata urate, reliable and timely information on all Births & Deaths occuring the District	Yr.1	Yr.2 1	Yr.3 1	3,700 3,700 3,700 3,700 3,700
ational 61003 trategy butput 0001 Activity 000 Fixed Asse 311	Provide acc Provide acc throughout 0002 Acquisitio	ata	Yr.1	Yr.2 1	Yr.3 1	3,700 3,700 3,700 3,700 3,700 2,500 2,500
ational 61003 trategy Dutput 0001 Activity 000 Fixed Asse 311	statistical d Provide acc throughout 0002 Acquisition ets 21 Transport 3112105 Motor E 22 Other made	ata urate, reliable and timely information on all Births & Deaths occuring the District n of motobike and office equipments - equipment Bike, bicycles chinery - equipment	Yr.1	Yr.2 1	Yr.3 1	3,700 3,700 3,700 3,700 3,700 2,500 2,500 1,200
lational 61003 trategy Dutput 0001 Activity 000 Fixed Asse 311	statistical d Provide acc throughout 0002 Acquisition ets 21 Transport 3112105 Motor E 22 Other made	ata urate, reliable and timely information on all Births & Deaths occuring the District n of motobike and office equipments - equipment Bike, bicycles	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 	3,700 3,700 3,700 3,700 3,700 2,500 2,500 1,200
Activity 000 Fixed Asse 311	statistical d Provide acc throughout 0002 Acquisition ets 21 Transport 3112105 Motor E 22 Other made	ata urate, reliable and timely information on all Births & Deaths occuring the District n of motobike and office equipments - equipment Bike, bicycles chinery - equipment	Yr.1	Yr.2 1 1.0	Yr.3 1 1.0 	3,700 3,700