

# **JIRAPA DISTRICT ASSEMBLY**



## **2017 PROGRAM BASED COMPOSITE BUDGET NARRATIVE**

**November, 2016**

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**PART A: STRATEGIC OVERVIEW OF THE JIRAPA DISTRICT ASSEMBLY**

**POLICY OBJECTIVES PURSUED BY THE JIRAPA DISTRICT ASSEMBLY**

<b>Sectors</b>	<b>Sub-sectors</b>	<b>National Policy Objectives – GSGDA II</b>
<b>General Administration</b>	<b>Administration &amp; Coordination</b>	<ul style="list-style-type: none"> <li>✓ Integrate and institutionalize district level planning and budgeting through participatory process at all levels</li> <li>✓ Strengthen functional relationship between assembly members &amp; citizens</li> <li>✓ Strengthen and operationalize the sub-district structures and ensure consistency with local Government laws</li> <li>✓ Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</li> <li>✓ Empower women and mainstream gender into socio-economic development</li> </ul>
<b>Social Sector</b>	<b>Education</b>	<ul style="list-style-type: none"> <li>✓ Increase equitable access to and participation in education at all levels</li> <li>✓ Develop comprehensive sports policy</li> </ul>
	<b>Health</b>	<ul style="list-style-type: none"> <li>✓ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</li> <li>✓ Ensure the reduction of new HIV and AIDS/STIs/TB transmission</li> <li>✓ Improve access to quality maternal, neonatal, child and adolescent health services</li> </ul>
	<b>Social Welfare &amp; Community Development</b>	<ul style="list-style-type: none"> <li>✓ Promote effective child development in all communities, especially deprived areas</li> <li>✓ Develop targeted social interventions for vulnerable and marginalized groups</li> <li>✓ Protect the rights and entitlements of women and children</li> </ul>
<b>Finance</b>	<b>Financial Resources mobilization &amp; management</b>	<ul style="list-style-type: none"> <li>✓ Improve fiscal resource mobilization</li> <li>✓ Ensure efficient internal revenue generation and transparency in local resource management</li> </ul>
<b>Infrastructure</b>	<b>Water</b>	✓ Accelerate the provision of affordable and safe water
	<b>Sanitation</b>	✓ Accelerate the provision and improve environmental sanitation

	<b>Roads</b>	✓ Create and sustain an efficient transport system that meets user needs
	<b>Energy</b>	✓ Ensure that energy is produced and utilized in an environmentally-sound manner
	<b>ICT</b>	✓ Promote rapid development and deployment of the national ICT infrastructure
	<b>Physical Planning</b>	✓ Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
<b>Economy</b>	<b>Agriculture</b>	<ul style="list-style-type: none"> <li>✓ Improve agricultural productivity</li> <li>✓ Reduce production and distribution risks/ bottlenecks in agriculture and industry</li> <li>✓ Promote selected crop development for food security, export and industry</li> <li>✓ Promote livestock and poultry development for food security and income</li> <li>✓ Improve institutional coordination for agriculture development</li> <li>✓ Adapt to the impacts and reduce vulnerability to Climate Variability and Change</li> </ul>
	<b>Trade &amp; Industry</b>	<ul style="list-style-type: none"> <li>✓ Mainstream the concept of local economic development into planning at the district level</li> <li>✓ Improve efficiency and competitiveness of MSMEs</li> <li>✓ Promote domestic tourism to foster national cohesion as well as redistribution of income</li> </ul>

### **JIRAPA DISTRICT GOAL**

To improve the living standards of the people through efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis

### **CORE FUNCTIONS OF THE JIRAPA DISTRICT ASSEMBLY**

- Exercise of political and administrative authority in the District
- Responsible for the overall development of the District through the preparation and implementation of development plans and budgets
- Formulate and execute strategies for the effective mobilization of resources necessary for the overall development of the District
- Monitor and evaluate all development programmes and activities within the District
- Promote and maintain peace and security in the District

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to quality education	Pupil Teacher Ratio	2015	50:1	2016	44:1	2017	36:1
	% reduction in teacher absenteeism		20%		14%		10%
	No. of schools under trees eliminated		3		4		7
	Pupil-Furniture ratio		4:1		3:1		2:1
	Pupil –Classroom ratio		60:1		58:1		45:1
Increased access to quality and affordable health services	Patients-Nurses ratio	2015	1:451	2016	1:392	2017	1:300
	Patients –Doctor ratio		1:23,781		1:24,792		1:20,000
	Patients-Midwife ratio		1:19,425		1:24,792		1:18,000
	Infant mortality rate		11.7%		23%		10%
	Maternal mortality Rate		24.8%		31.8%		10%
Improved sanitation situation	No. of Open Defecation Free communities	2015	0	2016	4	2017	60
Increased productivity	Number of farmers who adopt GAP	2015	3,369	2016	5,033	2017	7,000

## PERFORMANCE REVIEW

In respect of the 2016 composite budget implementation, some moderate achievements have been chalked as shown in both the financial and non-financial standings. The general revenue performance as at August 2016 however was below target. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized as at September stood at 69.84% of the annual target. In sum, a total revenue of **GH¢ 3,715,104.22** was received as against the annual targeted revenue of **GH¢ 9,763,629.20** as shown in the table below.

Total expenditure carried out so far including GOG paid salaries stood at **GH¢4,426,430.84** against an estimated expenditure of **GH¢ 9,763,629.20** for the year. The actual expenditure presented is more than the actual revenue received because of the salaries as well as expenditure undertaken with revenue balances carried forward from last year. This is also summarized in the table below.

<b>REVENUE PERFORMANCE</b>					
<b>ITEM</b>	<b>2015</b>		<b>2016</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Sept.</b>	<b>% perf. Sept, 2016</b>
IGF	128,494.00	136,517.83	164,806.00	115,095.70	69.84
Compensation transfer	1,068,311.92	1,068,311.92	1,137,398.57	853,048.93	71.92
Goods and Services transfer	81,154.99	-	48,687.37	-	0.00
Assets Transfer	-	-	-	-	-
DACF	2,795,921.13	2,194,091.60	3,131,243.08	1,647,891.39	52.63
School Feeding	1,041,690.00	625,272.74	-	-	-
DDF	1,294,029.18	546,974.00	2,256,500.19	607,774.00	26.93
GSOP	2,077,887.50	150,000.00	2,710,264.04	480,216.00	17.72
SRWSP	720,000.00	-	300,000.00	-	0.00
Others	83,500.00	-	14,729.95	11,078.20	75.21
<b>Total</b>	<b>9,290,988.72</b>	<b>4,721,168.09</b>	<b>9,763,629.20</b>	<b>3,715,104.22</b>	<b>38.05</b>

<b>EXPENDITURE PERFORMANCE (as at Sept. 2016)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Central Administration	361,838.11	247,900.41	68.51	1,511,237.30	910,979.59	60.28	735,154.34	535,811.34	72.88
Works Department	106,769.21	71,179.47	66.67	6,684.00	4,358.00	65.20	841,092.79	159,569.95	18.97
Agriculture	270,336.49	180,224.33	66.67	67,036.44	4,121.68	6.15	1,968,606.62	268,079.78	13.62
Social Welfare & Community Development	154,040.61	102,693.74	66.67	69,765.91	60,911.10	87.31	-	-	-
Waste	148,891.75	99,261.17	66.67	54,240.00	60,000.00	110.62	108,484.30	-	-
Feeder Roads	12,456.91	8,304.61	66.67	5,155.27	-	-	824,657.42	90,000.00	10.91
<b>Total</b>	<b>1,054,333.08</b>	<b>709,563.73</b>	<b>67.30</b>	<b>1,714,118.92</b>	<b>1,040,370.37</b>	<b>60.69</b>	<b>4,477,995.47</b>	<b>1,053,461.07</b>	<b>23.53</b>
<b>Schedule 2</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Physical Planning	33,377.81	22,251.87	66.67	13,314.50	-	-	-	-	-
Finance	108,587.68	73,824.52	67.97	62,320.00	20,564.00	33.00	-	-	-
Education, Youth & Sports	-	-	-	107,857.15	55,149.43	51.13	1,622,800.02	1,069,754.91	65.92
Disaster Management	-	-	-	65,428.00	-	-	-	-	-
Births & Deaths	-	-	-	3,200.00	-	-	6,800.00	-	-
Health	-	-	-	171,544.61	131,742.99	76.80	307,222.01	232,724.73	75.75
<b>Total</b>	<b>141,965.49</b>	<b>96,076.39</b>	<b>67.68</b>	<b>423,664.26</b>	<b>207,456.42</b>	<b>48.97</b>	<b>1,936,822.03</b>	<b>1,302,479.64</b>	<b>67.25</b>

## 2017 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION

<b>Budget Programme</b>	<b>Compensation</b>	<b>Goods &amp; Services</b>	<b>Assets</b>	<b>Total</b>
Management and Administration	460,048.44	1,089,003.17	893,480.68	<b>2,442,532.29</b>
Infrastructure Delivery and Management	155,292.03	159,366.93	1,516,396.97	<b>1,831,055.93</b>
Social Services Delivery	289,576.77	393,437.08	1,487,605.26	<b>2,170,619.11</b>
Economic Development	252,574.62	265,587.70	190,000.00	<b>708,162.32</b>
Environmental and Sanitation Management	-	34,363.13	-	<b>34,363.13</b>
<b>Total</b>	<b>1,157,491.86</b>	<b>1,866,757.56</b>	<b>4,087,482.91</b>	<b>7,186,732.78</b>

## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objectives**

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

#### **2. Budget Program Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jirapa District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of thirty-five (35) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Human Resource Development and Management

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inadequate rateable items in the district which demotivate commission collectors.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.



### 3. Budget by programme, sub-programme and natural account

<b>Expenditure Item</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>1.Management and Administration</b>			
Compensation	470,048.44	493,550.86	518,228.41
Goods and Services	1,079,003.17	1,132,953.33	1,189,600.99
Assets	893,480.68	938,154.71	985,062.45
<b>Total</b>	<b>2,442,532.29</b>	<b>2,564,658.91</b>	<b>2,692,891.85</b>
<b>SP 1.1 General Administration</b>			
Compensation	272,803.09	286,443.24	300,765.41
Goods and Services	819,673.41	860,657.08	903,689.93
Assets	743,480.68	780,654.71	819,687.45
<b>Total</b>	<b>1,835,957.18</b>	<b>1,927,755.04</b>	<b>2,024,142.79</b>
<b>SP 1.2 Finance and Revenue Mobilization</b>			
Compensation	122,742.75	128,879.89	135,323.88
Goods and Services	48,000.00	50,400.00	52,920.00
Assets			
<b>Total</b>	<b>170,742.75</b>	<b>179,279.89</b>	<b>188,243.88</b>
<b>SP 1.3 Planning, Budgeting and Coordination</b>			
Compensation	60,485.54	63,509.82	66,685.31
Goods and Services	101,000.00	106,050.00	111,352.50
Assets	150,000.00	157,500.00	165,375.00
<b>Total</b>	<b>311,485.54</b>	<b>327,059.82</b>	<b>343,412.81</b>
<b>SP 1.4 Human Resource Management</b>			
Compensation	14,017.06	14,717.91	15,453.81
Goods and Services	110,329.76	115,846.25	121,638.56
Assets			
<b>Total</b>	<b>124,346.82</b>	<b>130,564.16</b>	<b>137,092.37</b>

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP 1.1: General Administration**

##### **1. Budget Sub-Program Objectives**

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

##### **2. Budget Sub-Program Description**

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is twenty-three (23) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Committees of the Assembly functional	No. of Assembly meetings	21	14	25	25	25
	No. technical committee meetings	25	11	25	25	25
Enhanced financial management	No. of ARIC meetings organized	4	3	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	4	3	4	4	4

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Organize and Service quarterly statutory Committees/Sub-Committee Meetings	Rehabilitation and Refurbishment for 4 No. Town/Area councils
Payment of Transfer Grants to Staff	Support the Establishment of Radio Station
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	
Procure Office Supplies and other Consumables	
Hosting of Official Guests	
Support for self-help/counterpart funding projects	
Maintenance of Office Equipment	
Protocol Services	
Payment of Travel & Transport Expenses (Fuel, Maintenance & Repairs, DSA, T&T, Running Cost)	
Support for Internal Audit Unit Activities	
Official celebrations	
Support for RCC strategic programmes and activities	
Support for the Gender Desk Office Activities	

<b>Operations</b>	<b>Projects</b>
Support for Peace & Security activities	
Support for Information Service Department	
procurement of 4No. Motor Bikes	
Purchase of Office Equipment/Machinery	
Procurement of Office furniture and fittings	

## **5. Budget by sub-programme and natural account**

<b>Expenditure Item</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation	272,803.09	286,443.24	300,765.41
Goods and Services	819,673.41	860,657.08	903,689.93
Assets	743,480.68	780,654.71	819,687.45
<b>Total</b>	<b>1,835,957.18</b>	<b>1,927,755.04</b>	<b>2,024,142.79</b>

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP 1.2: Finance and Revenue Mobilization**

##### **1. Budget Sub-Program Objectives**

- To efficiently manage the finances of the District Assembly
- To ensure timely disbursement of funds and submission of financial reports
- Ensure efficient internal revenue generation and transparency in local resource management

##### **2. Budget Sub-Program Description**

The Sub Program is responsible for the sound financial management of the District Assembly's resources as well as Revenue Mobilization.

The operations are:

- Keep, render, and publish statements on public accounts.
- Keep receipt and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitate the disbursement of legitimate and authorized funds.
- Prepare financial reports at specific periods for the Assembly
- Prepare payment vouchers and financial encumbrances.
- Undertake revenue mobilization activities of the Assembly.

The number of staff delivering the sub program is seven (7) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the district which demotivate commission collectors.

- Inadequate staff

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced financial management	Monthly financial statement prepared and submitted	12	12	12	12	12
	Annual Account prepared and submitted before	31 <sup>st</sup> March 2016	31 <sup>st</sup> March 2017	31 <sup>st</sup> March 2018	31 <sup>st</sup> March 2019	31 <sup>st</sup> March 2020
Increased revenue performance	% IGF generated	106.24%	69.70%	100%	100%	100%

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Operations	Projects
Undertake Valuation of commercial Property in the District	
Support the Operationalization of GIFMIS in the District	
Procurement of Value Books	
Organise forum on payroll	
Organise Pay-Your-Levy Campaign	
Carry out Revenue Monitoring	

### 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	122,742.75	128,879.89	135,323.88
Goods and Services	48,000.00	50,400.00	52,920.00
Assets			
<b>Total</b>	<b>170,742.75</b>	<b>179,279.89</b>	<b>188,243.88</b>

### BUDGET SUB-PROGRAM SUMMARY

## **PROGRAM 1: Management and Administration**

### **SUB-PROGRAM SP 1.3: Planning, Budgeting and Coordination**

#### **1. Budget Sub-Program Objective**

To Integrate and institutionalize district level planning and budgeting through participatory process at all levels

#### **2. Budget Sub-Program Description**

This sub- program seeks to coordinate the preparation and implementation of District Medium Term Development Plan as well as the District Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

Monitoring and evaluation of development projects and programmes across the district is of great importance. The sub-program provides technical backstopping to other programs of the District in the performance of their functions.

The sub-program operations include;

- Undertake periodic review of plans and programs to facilitate and fine-tune the achievement of the District Assembly's vision as well as a measure to ensure economic utilization of budgetary resources.
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing the District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of the entire operations of District Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is four (4) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program face the following challenge:

- Delay in release of funds by central government which makes it difficult to implement the plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

#### **3. Budget Sub-Program Results Statement**

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

<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Enhanced monitoring and evaluation of projects and programmes	Quarterly M & E Reports generated and submitted	4	4	4	4	4

Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget	50%	55%	70%	70%	70%
	Plans and budget prepared	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Support 2018 composite Action Plan and Budget preparation	
Support 2017-2020 District Medium Term Development Plan preparation	
Organize quarterly stakeholder and coordination	
Establish and Update Socio-economic data for Planning and Budgeting	
Organize Social Accountability forum in 8 Area Councils	
Organize 2No. Performance review meetings	
Provide for Publications, Printing production of Newsletters/website for the district.	
Rehabilitation of 2NO. Pick ups for M&E activities	

#### 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	60,485.54	63,509.82	66,685.31
Goods and Services	101,000.00	106,050.00	111,352.50
Assets	150,000.00	157,500.00	165,375.00
<b>Total</b>	<b>311,485.54</b>	<b>327,059.82</b>	<b>343,412.81</b>

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP 1.4: Human Resource Management**

##### **1. Budget Sub-Program Objectives**

- To strengthen leadership and capacity at the District Assembly.
- To develop and manage human resource capacity and competencies at the District Assembly.
- To effectively implement staff performance appraisal systems in the District Assembly.

##### **2. Budget Sub-Program Description**

Human Resource Management sub-program entails the management and development of capacities and competencies of all staff of Local Government Service as well as coordination of Human Resource Management programs to efficiently provide the requisite skills to staff and clients of the Local Government Service.

The Sub Program operates to ensure:

- Effective and efficient administration of human resource.
- Institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices.
- Human resource planning, facilitate recruitment of competent personnel and maintenance of work place interaction.
- Inter and intra development collaboration to facilitate staff performance and development.
- General welfare of staff.
- District wide implementation and monitoring of staff performance appraisal.

The number of staff delivering the sub-program is one (1) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.



### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacities of District Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	10	15	15	15	15
	Number of staff trained (in – house training)	24	29	40	50	50
	Number of staff appraised	137	-	137	137	137
	Number of Area Council staff and Revenue collectors trained (in – house training).	16	24	32	32	32

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Capacity building for Heads of Department, Central Administration, Assembly Members and Area Council Staff	
Organize sensitization workshops for LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing norms, HR policy and OM etc) for the staff	
Support Welfare Activities	

### 5. Budget by sub-program and natural account

Expenditure Item	2017	2018	2019
Compensation	14,017.06	14,717.91	15,453.81
Goods and Services	110,329.76	115,846.25	121,638.56
Assets			
<b>Total</b>	<b>124,346.82</b>	<b>130,564.16</b>	<b>137,092.37</b>

## BUDGET PROGRAM SUMMARY

### PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To assist in awareness creation on human settlement and spatial development policies
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

#### 2. Budget Programme Description

The Infrastructure Delivery and Management program comprises of Physical and Spatial Development and Infrastructure Development sub programs. The implementing departments are the Town and Country Planning Department and Works/Feeder Roads Department. These organizations are funded by the Government of Ghana, Internally Generated Fund (IGF) and other Development Partners.

The Town and Country Planning Department advises the District Assembly on national policies on physical planning, land use and development and coordinates the activities of departments and other agencies including NGOs to ensure compliance with planning standards.

The works department at the district level is a merger of the public works department, department of feeder roads, district water and sanitation unit and department of rural housing. The department assists the District Assembly to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the district.

This program currently has a staff strength of nineteen (19) for the execution of its projects and operations. They include PWD Engineers, Technician engineers, Feeder roads engineer, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber and mason.

The major challenges confronting the programme is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the programme.

#### 3. Budget by program, sub-program and natural account

Expenditure Item	2017	2018	2019
<b>2. Infrastructure Delivery and Management</b>			
Compensation	155,292.03	163,056.62	171,209.45
Goods and Services	141,510.27	148,585.78	156,015.07
Assets	1,516,396.97	1,592,216.82	1,671,827.66
<b>Total</b>	<b>1,813,199.27</b>	<b>1,903,859.23</b>	<b>1,999,052.20</b>
<b>SP 2.1 Physical and Spatial Planning</b>			
Compensation	34,145.72	35,853.01	37,645.66
Goods and Services	96,953.17	100,718.89	105,754.83
Assets	5,000.00	5,250.00	5,512.50
<b>Total</b>	<b>136,098.89</b>	<b>142,903.84</b>	<b>150,049.03</b>
<b>SP 2.2 Infrastructure Development</b>			
Compensation	121,146.31	127,203.63	131,019.73
Goods and Services	62,413.76	65,534.45	68,811.17
Assets	1,511,396.97	1,586,966.82	1,666,315.16
<b>Total</b>	<b>1,694,957.04</b>	<b>1,779,704.89</b>	<b>1,868,690.14</b>

## **BUDGET SUB PROGRAM SUMMARY**

### **PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAM 2.1: Physical and Spatial Planning**

##### **1. Budget Sub-Program Objectives**

- To facilitate efficient land administration and management within major towns in the District.
- To assist in awareness creation on human settlement and spatial development policies
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

##### **2. Budget Sub-Program Description**

This Sub-Program seeks to:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decision made on their buildings.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise and facilitate the demolition of dilapidated building and recovery of expenses incurred in connection with the demolition.
- Assist to provide layout for buildings for improved housing layout and settlement.

The Department involved in delivering this sub programme is the Town and Country Planning. The Department has total staff strength of four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme.

### 3. Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	3	3	3	3	3
	No. of access roads marked for opening	3	5	5	7	6
Controlled spatial development	% reduction of unauthorized structures	0	5%	20%	50%	55%
Improved spatial development	% of developers with building permit	50%	64%	70%	100%	100%

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Preparation of Planning scheme	
Undertake Street Naming and Property Addressing	
Sensitisation on the need to acquire building permit before building	
Procurement of Stationery and Office Supplies	
Servicing and maintenance of Office Computers and machines	
Provision for running cost	
Procurement of 1No. Motorbike	

## 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	34,145.72	35,853.01	37,645.66
Goods and Services	96,953.17	100,718.89	105,754.83
Assets	5,000.00	5,250.00	5,512.50
<b>Total</b>	<b>136,098.89</b>	<b>142,903.84</b>	<b>150,049.03</b>

## BUDGET SUB PROGRAM SUMMARY

### PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAM 2.2: Infrastructure Development

##### 1. Budget Sub-Program Objectives

- To ensure the sustainable development and maintenance of all GoG Land Properties and Drainage Management.
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

##### 2. Budget Sub-Program Description

This Sub-Programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Advise on the construction, rehabilitation, maintenance and reconstruction of public buildings in the district.
- Assist to prepare tender documents for all civil works projects to be undertaken by the assembly through contracts or community initiated projects.
- Assist to build, equip, close and maintain market and prohibit the erection of stalls in places other than the market.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire district.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of Street lights.

The organisational unit involved in implementing this sub programme are the Works and Feeder roads. The Department has total staff strength of fifteen (15) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved maintenance of public buildings.	% implementation of O & M plan	10%	8%	10%	10%	10%
Increased water facilities	% water coverage	40%	55%	70%	80%	100%
Increased District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	0	10.90km	10.50km	18.10km	12.50km
Effective technical services carried out on developmental projects	No. of project supervision reports generated	12	10	12	12	12

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Rehabilitation of existing street lights	Minor Repair of Official Bungalows
Provision of technical services & supervision of works related projects	Rehabilitation of Boreholes Rehabilitation of 1No. Bungalows (BNI's official residence)
Rehabilitation of existing street lights	Drilling of 4No. Boreholes District Wide
Repair of 1No. DT Motorbike	Construction of 2No. STWS at ( Duori & Ullo) & Drilling of 10No. Boreholes District Wide
Procure Office Consumables and Supplies	Supply of 50 LVP's
Maintenance of office equipment.	Continue the rehabilitation of Assembly Office building
	Increase District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project
	Rehabilitation of the Assembly Canteen

	Rehabilitation of Jirapa - Komporo Feeder Road
	Minor Repair of Official Bungalows
	Rehabilitation of Boreholes
	Construction and Furnishing of 1No. Semi-Detached Staff Quarters at Yipaala

## 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	121,146.31	127,203.63	131,019.73
Goods and Services	62,413.76	65,534.45	68,811.17
Assets	1,511,396.97	1,586,966.82	1,666,315.16
<b>Total</b>	<b>1,694,957.04</b>	<b>1,779,704.89</b>	<b>1,868,690.14</b>

## BUDGET PROGRAM SUMMARY PROGRAM 3: SOCIAL SERVICES DELIVERY

### 1. Budget Program Objectives

- To improve access to quality health service delivery
- Increase inclusive and equitable access to and participation in education at all levels
- Accelerate the implementation of social protection interventions

### 2. Budget Program Description

This budget program seeks to enhance social services delivery in the district. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from Government of Ghana, Internally Generated Funds, and other donor partners/agencies.

The Education, youth and sports department takes charge of pre-school, special school, basic education, youth and sports, development or organization and library services at the district level. It therefore harmonises the activities of all agencies involved in the above in the district.

The Department of Health at the district level is a merger of the office of the District Medical Officer of Health and the Environmental Health Unit. The department advises the district assembly on the construction, rehabilitation, operation and maintenance of all health/sanitation/waste management facilities in the district. The department also assists to undertake health education, mass immunization and nutrition programmes, inspect and maintain sanitary facilities in the district.

The Social Welfare and Community Development will assist the District Assembly to formulate and implement social welfare and community development policies within the framework of the national policy.

A total staff strength of 1,371 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

### 3. Budget by program, sub-program and natural account

Expenditure Item	2017	2018	2019
<b>3. Social Services Delivery</b>			
Compensation	289,576.77	304,055.61	319,258.39
Goods and Services	395,235.81	414,997.60	435,747.00
Assets	1,412,708.75	1,483,344.19	1,557,511.40
<b>Total</b>	<b>2,097,521.33</b>	<b>2,202,397.40</b>	<b>2,312,517.27</b>
<b>SP 3.1 Education, Youth and Sports Development</b>			
Compensation			
Goods and Services	65,732.51	69,019.14	72,470.09
Assets	739,945.19	776,942.45	815,789.57
<b>Total</b>	<b>805,677.70</b>	<b>845,961.59</b>	<b>888,259.66</b>
<b>SP 3.2 Health Delivery</b>			
Compensation	123,332.10	129,498.71	135,973.64
Goods and Services	246,655.52	258,988.30	271,937.71
Assets	672,763.56	706,401.74	741,721.83
<b>Total</b>	<b>1,042,751.18</b>	<b>1,094,888.74</b>	<b>1,149,633.18</b>
<b>SP 3.3 Social Welfare and Community Development</b>			
Compensation	166,244.67	174,556.90	183,284.75
Goods and Services	81,049.05	85,101.50	89,356.58
Assets			
<b>Total</b>	<b>247,293.72</b>	<b>259,658.41</b>	<b>272,641.33</b>

## BUDGET SUB PROGRAM SUMMARY

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.1: Education and Youth Development

##### 1. Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels;
- Accelerate Youth and Sports Development in the District

##### 2. Budget Sub-Program Description

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of educational infrastructure;
- Appointment, disciplining, posting and transfer of teachers;
- Supply and distribution of teaching and learning materials;
- Supervision, regulation and general administration of youth organisations and their activities;
- Enhancing sports development in the district.



A total number of one thousand and fifty nine (1,059) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include

- Inadequate teaching staff
- increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Improved Educational Planning Supervision and coordination	No. DEOC meeting held and minutes produced	4	3	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	3	2	3	3	3
Education performance in the District Increased	% of BECE candidates participated in Special extra classes organized	0	95%	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	3	3	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2
Capacity of teachers at the basic levels Increased	% of teachers trained (In-Service training)	500	580	700	900	1,000
Teaching staff strength increased	No. of teacher trainees supported financially	42	53	70	90	100

#### 4. Budget Programme, Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

<b>OPERATIONS</b>	<b>PROJECTS</b>
Educational fund to support trainees and needy pupils/ students	Rehabilitation of GES Director's Bungalow
Organise Best Teacher Award	Construction of KG Block with furnishing and playing equipment at Nimbari
Organise STME clinic	Construction of KG Block with furnishing and playing equipment at Nambeg
Support Inter Schools Sports and Culture competition within and outside the district.	Construction of 1No. 3Unit classroom block with ancillary facility and furniture at Ullo Islamic JHS
Allocation for 6th March Celebrations	Rehabilitation of Teacher quarters at Tizza
Support mock exams of final yr JHS students	Rehabilitation of Tie Primary school
Allocation for my First Day at school	Complete the Rehabilitation of GES Office Block
	Complete the Construction of 1No. 3Unit classroom block at Mwankuri Chacha

#### 5. Budget by sub-program and natural account

<b>Expenditure Item</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Compensation			
Goods and Services	65,732.51	69,019.14	72,470.09
Assets	739,945.19	776,942.45	815,789.57
<b>Total</b>	<b>805,677.70</b>	<b>845,961.59</b>	<b>888,259.66</b>

### **BUDGET SUB PROGRAM SUMMARY PROGRAM 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAM 3.2: Health Delivery**

##### **1. Budget Sub-Program Objectives**

- Bridge the equity gaps in geographical access to health services
- Intensify prev. & control of non-communicable/communicable diseases
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Improve access to quality health service delivery

##### **2. Budget Sub-Program Description**

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of health/waste management infrastructure;
- Health/hygiene education, mass immunization and nutrition programmes
- Community Led Total Sanitation programmes
- Clean up campaigns

A total number of three hundred (300) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include inadequate staff and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhanced Supervision and M&E of Health facilities utilization and service delivery	No. of monitoring exercises carried out	12	10	12	12	12
Increased health staff strength	No. of Health trainees and medical students supported financially.	10	14	35	40	50
Increased health infrastructure	No. of health facilities completed	2	7	9	9	9
Increased NHIS coverage	No. of new registrants annually	26,008	11,898	23,600	30,000	30,000

### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Public health Mass Campaigns (NID, SMC, Measles etc.)	Furnishing/Connection of electricity to the JICA and Government CHPS Compounds
Support for clinical activities (Specialist Doctor visit)	Construction of NHIS satellite office at Hain
Carting of food Supplements	Rehabilitation and Expansion of CHPS Compound at Tampaala
Support for malaria Response Initiative	Rehabilitation of Tuggo clinic
Support for HIV/AIDS activities	Construction of 1No. CHPS Compound and ancillary with furnishing at Zaguor Deriyiri
Support for sponsorship of student nurses and medical students	Construction of 1No. CHPS Compound and ancillary with furnishing at Uollo
Ambulance services	Rehabilitation of Health Director's Bungalow
Integrated maternal and child campaign	Complete the Construction of 1No. CHPS Compound at Zimpuroyiri
Support for blood donation campaign	Complete the Construction of 1No. CHPS Compound at Nindor-Wala

Arrest and Impound stray animals	Rehabilitation of meet shop at Jirapa
Conduct medical screening for food vendors	Construction of slaughter slabs at Tizza and Gbare
Organise Clean up exercise and waste management education	Compensation for land for public cemetery in Jirapa
Organise CLTS activities	Procurement of 1No. Motorbike (EHU)
Updating of DESSAP/Water & Sanitation Plan	Construction of 4 Seater KVIP at Sabuli
Procurement of sanitary equipment	Completion of 1No. 4 Seater WC at Community Health Nursing School.
Support for Birth and Deaths activities	

## 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	123,332.10	129,498.71	135,973.64
Goods and Services	246,655.52	258,988.30	271,937.71
Assets	672,763.56	706,401.74	741,721.83
<b>Total</b>	<b>1,042,751.18</b>	<b>1,094,888.74</b>	<b>1,149,633.18</b>

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3 : SOCIAL SERVICES DELIVERY

### SUB - PROGRAM 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

#### 1. Budget Sub-Program Objectives

- Make social protection effective by targeting the poor & vulnerable
- Accelerate implementation of social & health interventions targeting the aged
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation

#### 2. Budget Sub-Program Description

This sub-programme seeks to improve Social Services Delivery in the district. The major activities in this sub-program will

- Assist to organize community development programmes to improve and enrich rural life
- Facilitate rehabilitation of persons with disabilities
- Facilitate provision of community care services including assistance to PWDs and the aged, and other welfare services

A total number of twelve (12) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include inadequate staff and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved welfare of Persons Living with Disability	No. of PLWDs supported financially	66	52	100	100	100
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	6	53	100	100	100
	No. of LEAP beneficiaries registered under the NHIS	0	6,434	7,000	7,500	8,000
Enhanced LIPW implementation.	No. of participant registered and recruited under the LIPW	584	600	400	200	200

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

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

Operations	Projects
Handle routine welfare cases (Child cases)	
Organise regular quarterly meetings with DLIC and CLIC members & LEAP beneficiaries	
Support child protection teams to enforce child protection laws	
Servicing of Disability Fund Management Committee	
Conduct Monitoring of LEAP activities	
Support to Persons With Disability	
Organize training for women in soap making	
District wide sensitization on child rights and protection against violence, abuse and exploitation	
Alternative livelihood activities - tie and dye making for 4 area councils	
Maintenance and repairs of office equipment.	
Procure office stationery and supplies	

## 5. Budget by chart of accounts

Item	2017 budget	2018	2019
Compensation	166,244.67	174,556.90	183,284.75
Goods and services	81,049.05	85,101.50	89,356.58
Assets			
<b>Total</b>	<b>247,293.72</b>	<b>259,658.41</b>	<b>272,641.33</b>

## BUDGET PROGRAM SUMMARY

### PROGRAM 4: ECONOMIC DEVELOPMENT

#### 1. Budget Program Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the district.
- Improve efficiency and competitiveness of MSMEs
- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agric education

#### 2. Budget Program Description

The programme Economic Development has two sub program namely; Trade, Tourism and Industrial Development and Agricultural Development. The program seeks to assist in the formulation of policies on trade, tourism and agriculture in the District within the framework of the national policy and guidelines.

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with National Board for Small Scale Industries (NBSSI) with support from the District Assembly and the Department of Agriculture.

A total staff of twenty-four (24) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics

#### 3. Budget by programme, sub-programme and natural account

Expenditure Item	2017	2018	2019
<b>4. Economic Development</b>			
Compensation	252,574.62	265,203.35	278,463.52
Goods and Services	265,587.70	278,867.09	292,810.43
Assets	190,000.00	199,500.00	209,475.00
<b>Total</b>	<b>708,162.32</b>	<b>743,570.44</b>	<b>780,748.95</b>
<b>SP 4.1 Trade, Tourism and Industrial Development</b>			
Compensation			
Goods and Services	74,246.78	77,959.12	81,857.07
Assets			
<b>Total</b>	<b>74,246.78</b>	<b>77,959.12</b>	<b>81,857.07</b>
<b>SP4.2 Agricultural Development</b>			
Compensation	252,574.62	265,203.35	278,463.52
Goods and Services	191,340.92	200,907.97	210,953.36
Assets	190,000.00	199,500.00	209,475.00
<b>Total</b>	<b>633,915.54</b>	<b>665,611.32</b>	<b>698,891.88</b>

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAM SP 4.1: Trade Tourism and Industrial Development**

##### **1. Budget Sub-Program Objective**

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the district.
- To facilitate the promotion and development of Small Scale Industries in the District.

##### **2. Budget Sub-Program Description**

This sub- program seeks to ensure that rural entrepreneurs have access to need-based interventions to address their start –up and growth needs.

Trade Tourism and Industrial sub programme at the district level is implemented by the Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaboration with the National Board for Small Scale Industries (NBSSI) with support from the District Assembly.

The sub programme operations include;

- Assist in sourcing funding to support the implementation of programmes and project to promote trade and industries
- Advise on the provision of credit for micro, small scale and medium scale industries.
- Assist design, develop and implement a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small scale industries on commercial basis.
- Promote the formation of association, co-operative groups and other organizations which are beneficial to the development of small scale industries.
- Assist to identify, undertake studies and document tourism sites in the district.

The number of staff delivering the sub-program is three (3) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate staff and logistics.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in poultry/Fowl Rearing	3	2	3	3	3
	No. of groups trained in group dynamics	1	1	2	2	2
	No. of groups trained in ground nut processing	1	0	2	2	2
	No. of groups trained in grass cutter production	0	0	3	3	3
	No. women groups trained in premium Shea Butter processing	0	1	2	2	2
	No. of groups Financial Management	1	1	2	2	2
	No. of groups trained in Baking and Confectionaries	0	0	3	3	3

### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Support for LED Activities	
Support for Cultural Activities	
Support for Development Initiatives of Traditional Authorities in the District	



## 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation			
Goods and Services	74,246.78	77,959.12	81,857.07
Assets			
<b>Total</b>	<b>74,246.78</b>	<b>77,959.12</b>	<b>81,857.07</b>

### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAM 4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAM SP 4.2: Agriculture Development

###### 1. Budget Sub-Program Objective

- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agric education
- Support livestock and crop development among small holder farmers in the District
- To manage the land and environment for sustainable agricultural production

###### 2. Budget Sub-Program Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the district. The sub program will be delivered through the Department of Agriculture.

The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop the interest in all year farming by utilizing all irrigable areas effectively.

Key operations in this sub program include;

- Development and implementation of agriculture development policies in the district
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock and fish farmers
- Promotion of irrigation farming
- Natural resource conservation

The staff strength for delivering the sub-program is twenty one (21). The beneficiaries of this sub-program are male and female farmers in the district.

The challenges of the department are inadequate staff and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of livestock farmers in surveillance and disease control	185	256	300	300	300
	No. of farmers trained on Post harvest technology	1,998	2,765	3,000	3,000	3,000
	No. of farmers trained on dry season vegetable and maize production	52	88	100	100	100
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	2,061	3,892	5,000	5,000	5,000
Increased hectares of forested area	Hectares of woodlot planted	45	7	13	20	20
Increased access to water for agricultural purposes	No. of Dugouts and dams rehabilitated	4	1	5	5	5

#### 4. Budget Program, Operations and Projects

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Organise durbars in all operational areas to create awareness on environmental issues	Repairs and Maintenance of Ul-Dantie Dug out
Carry out field days in ten(10) communities	Expansion and maintenance of Woodlot project at Ul-Gozu
Intensify dissemination of upgraded crop production technological package and GAPs value chain development	
Train and Engage farmers to use existing water bodies in the district efficiently	
Train new beneficiaries on credit-in-kind small ruminant farmers, in contract conditions and handling of animal	
Identify viable women farmers groups and FBOs and train them to enhance their skills in Agro processing and storage	
Carry out Farmer Day activities in the District	
Procurement of veterinary drugs and injectable	
Train livestock farmers in records keeping	
Train farmers on integrated livestock and crop farming	
Train MOFA staff on market extension & current Agronomic practices	
Provide tree seedlings to 10 communities to transplant in degraded areas	
Train 500 farmers on bushfire prevention and climate change adoption	
Train 20 FBOs in cowpea, groundnut and soyabean cultivation to improve productivity	
Facilitate and support training in livestock housing and management practices(feeding, medication, etc)	
Build capacities of off season irrigation farmers/FBOs on market driven commodities production	
Identify successful lead firms/aggregators and processors and facilitate linkages with small holders	
Enhance nutrition and disseminate nutrition and health education to fifty female farmers	
Intensify education on Good Agricultural Practices(GAP) on vegetable farms to increase yields in ten community gardens	

Facilitate the training and adoption of SLM technologies at community level	
Facilitate the establishment of ten community woodlots	
Carry out effective monitoring and supervision of demonstrations and other farming activities	
Facilitate livestock data quality development and monitoring systems	

### 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation	252,574.62	265,203.35	278,463.52
Goods and Services	191,340.92	200,907.97	210,953.36
Assets	190,000.00	199,500.00	209,475.00
<b>Total</b>	<b>633,915.54</b>	<b>665,611.32</b>	<b>698,891.88</b>

## BUDGET PROGRAM SUMMARY

### PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Program Objectives

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

#### 2. Budget Program Description

The programme Environmental and Sanitation Management has one sub programme namely; Disaster Prevention and Management. The programmes seeks to minimize impact of natural disasters, risk and vulnerability.

The programme will be delivered through the Department of Disaster Management and Prevention (NADMO) with support with support from the District Assembly. NADMO assists the District Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in the district.

A total staff of nineteen (19) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

The major challenges of the programme are inadequate logistics and office space.

#### 3. Budget by programme, sub-programme and natural account

Expenditure Item	2017	2018	2019
<b>5. Environmental and Sanitation Management</b>			
Compensation			
Goods and Services	34,363.13	36,081.29	37,885.35
Assets			

<b>Total</b>	<b>34,363.13</b>	<b>36,081.29</b>	<b>37,885.35</b>
<b>SP 5.1 Disaster Prevention and Management</b>			
Compensation			
Goods and Services	34,363.13	36,081.29	37,885.35
Assets			
<b>Total</b>	<b>34,363.13</b>	<b>36,081.29</b>	<b>37,885.35</b>

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAM SP 5.1: Disaster Prevention and Management**

##### **1. Budget Sub-Program Objective**

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

##### **2. Budget Sub-Program Description**

This sub- program seeks to minimize the impact of natural disasters, risk and vulnerability. It will be implemented at the district level by the National Disaster Management Organization (NADMO) in collaboration with the District Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in the district
- Organisation of public disaster education campaign programmes.
- Training of fire fighting volunteers

The number of staff delivering the sub-program is nineteen (19) and the funding source is GoG, and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate logistics and office space.

##### **3. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>Budget Year 2016</b>	<b>Indicative Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
A minimized Risks/Impacts	No. of sensitization programmes on	4	4	4	4	4

of disasters on the vulnerable	disaster prevention organised annually					
	No. of communities sensitized on disaster prevention	50	80	100	100	100
	No. of seedlings supplied for transplanting	0	260	280	280	280
Capacities of DVGs/DVCs built to manage disasters	No. of DVGs/DVCs trained	20	50	50	50	50

#### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Organize capacity building programme for all NADMO staff to effectively manage disasters	
Provide for education on afforestation, institute 'No burn' situation and establishment of bye laws to combat indiscriminate economic trees felling.	
Provision for disaster management	
Support community DVG's to engage in bio-diesel projects.	
Training of DVG's & DVC's for income generation	

#### 5. Budget by sub-programme and natural account

Expenditure Item	2017	2018	2019
Compensation			
Goods and Services	34,363.13	36,081.29	37,885.35
Assets			
<b>Total</b>	<b>34,363.13</b>	<b>36,081.29</b>	<b>37,885.35</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,167,492		
010201 2.1 Improve fiscal revenue mobilization and management	7,186,732	48,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	59,247		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	15,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	86,678		
030401 4.1 Promote irrigation development	0	154,625		
030501 5.1 Promote the development of selected staple and horticultural crops	0	13,800		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	8,405		
031101 11.1 Reverse forest and land degradation	0	117,833		
031701 17.1 Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability	0	34,363		
050102 1.2. Create efficient & effective transport system that meets user needs	0	403,322		
050107 1.7 Develop & implement integrated policy, govern. & institutional framework	0	1,617,484		
050506 5.6. Ensure efficient utilisation of energy	0	62,500		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	101,953		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	377,989		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	730,000		
051303 13.3 Accelerate provision of improved environmental sanitation facilities	0	80,500		
051304 13.4 Promote health and hygiene education in all water & sanitation programs	0	137,000		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	880,574		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	547,264		
060404 4.4 Improve quality of health services delivered, including mental health services.	0	107,932		
060406 4.6 Intensify prevention & control of non-communicable/communicable disease	0	36,723		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060802</b> 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	65,049		
<b>061001</b> 10.1 Promote effective child dev't in communities, esp deprived areas	0	7,500		
<b>061205</b> 12.5 Provide timely & reliable demographic data for policy-making & planning	0	10,000		
<b>061302</b> 13.2 Develop targeted econ & soc. interventions for the vulnerable & marginalized	0	8,500		
<b>070203</b> 2.3 Int'ge & institutionalize p'patory district level planning & budgeting	0	251,000		
<b>070601</b> 6.1 Improve transparency and access to public information	0	42,000		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ dev't sys & outcomes	0	14,000		
<b>Grand Total ¢</b>	<b>7,186,732</b>	<b>7,186,732</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>380 02 00 001 30</b>				
Finance, ,	<b>7,086,732.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Adequate Financial Resources Mobilised for the Execution of the 2017 Composite Budget				
<b>From foreign governments(Current)</b>	1,215,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
1311018 World Bank	1,140,000.00	0.00	0.00	0.00
<b>From other general government units</b>	5,702,766.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,112,009.73	0.00	0.00	0.00
1331002 DACF - Assembly	2,962,339.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,745.75	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,012,259.51	0.00	0.00	0.00
<b>Property income</b>	72,274.50	0.00	0.00	0.00
1412005 Registration of Plot	29,450.00	0.00	0.00	0.00
1412022 Property Rate	12,515.00	0.00	0.00	0.00
1415011 Other Investment Income	30,309.50	0.00	0.00	0.00
<b>Sales of goods and services</b>	91,532.52	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	24,175.06	0.00	0.00	0.00
1423001 Markets	67,357.46	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	5,158.40	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,158.40	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,086,732.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	7,186,732	7,198,407	7,258,600
<b>Central GoG Sources</b>	0	0	0	1,176,755	1,187,875	1,188,523
Management and Administration	0	0	0	414,566	418,712	418,712
Infrastructure Delivery and Management	0	0	0	180,659	182,212	182,466
Social Services Delivery	0	0	0	173,047	174,709	174,777
Economic Development	0	0	0	285,151	287,677	288,003
Environmental and Sanitation Management	0	0	0	123,332	124,565	124,565
<b>IGF-Retained Sources</b>	0	0	0	168,965	169,430	170,655
Management and Administration	0	0	0	145,965	146,430	147,425
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	8,000	8,000	8,080
<b>CF (MP) Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
<b>CF (Assembly) Sources</b>	0	0	0	2,903,092	2,903,182	2,932,123
Management and Administration	0	0	0	1,330,588	1,330,678	1,343,893
Infrastructure Delivery and Management	0	0	0	417,414	417,414	421,589
Social Services Delivery	0	0	0	962,716	962,716	972,344
Economic Development	0	0	0	158,011	158,011	159,591
Environmental and Sanitation Management	0	0	0	34,363	34,363	34,707
<b>CF Sources</b>	0	0	0	59,247	59,247	59,839
Social Services Delivery	0	0	0	59,247	59,247	59,839
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>UNICEF Sources</b>	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>MDBS Sources</b>	0	0	0	1,140,000	1,140,000	1,151,400
Infrastructure Delivery and Management	0	0	0	950,000	950,000	959,500
Economic Development	0	0	0	190,000	190,000	191,900
<b>DDF Sources</b>	0	0	0	1,063,673	1,063,673	1,074,309
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	267,983	267,983	270,662
Social Services Delivery	0	0	0	744,277	744,277	751,720
<b>Grand Total</b>	0	0	0	7,186,732	7,198,407	7,258,600

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	7,186,732	7,198,407	7,258,600
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,442,532</b>	<b>2,447,233</b>	<b>2,466,958</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,835,957</b>	<b>1,838,685</b>	<b>1,854,317</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,803</b>	<b>275,531</b>	<b>275,531</b>
211 Wages and Salaries	0	0	0	272,803	275,531	275,531
21110 Established Position	0	0	0	256,803	259,371	259,371
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,803</b>	<b>450,803</b>	<b>455,311</b>
221 Use of goods and services	0	0	0	450,803	450,803	455,311
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	28,483	28,483	28,768
22105 Travel - Transport	0	0	0	114,240	114,240	115,382
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	141,080	141,080	142,491
22109 Special Services	0	0	0	29,000	29,000	29,290
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,870</b>	<b>368,870</b>	<b>372,559</b>
282 Miscellaneous other expense	0	0	0	368,870	368,870	372,559
28210 General Expenses	0	0	0	368,870	368,870	372,559
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>743,481</b>	<b>743,481</b>	<b>750,915</b>
311 Fixed assets	0	0	0	743,481	743,481	750,915
31111 Dwellings	0	0	0	115,546	115,546	116,702
31112 Nonresidential buildings	0	0	0	44,247	44,247	44,689
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	63,000	63,000	63,630
31131 Infrastructure Assets	0	0	0	400,687	400,687	404,694
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,743</b>	<b>171,970</b>	<b>172,450</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,743</b>	<b>123,970</b>	<b>123,970</b>
211 Wages and Salaries	0	0	0	122,743	123,970	123,970
21110 Established Position	0	0	0	83,261	84,093	84,093
21112 Wages and salaries in cash [GFS]	0	0	0	39,482	39,877	39,877
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,486</b>	<b>312,090</b>	<b>314,600</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,486	61,090	61,090
211 Wages and Salaries	0	0	0	60,486	61,090	61,090
21110 Established Position	0	0	0	60,486	61,090	61,090
<b>22 Use of goods and services</b>	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	35,520	35,520	35,875
22107 Training - Seminars - Conferences	0	0	0	37,480	37,480	37,855
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
<b>SP1.5: Human Resource Management</b>	0	0	0	124,347	124,487	125,590
<b>21 Compensation of employees [GFS]</b>	0	0	0	14,017	14,157	14,157
211 Wages and Salaries	0	0	0	14,017	14,157	14,157
21110 Established Position	0	0	0	14,017	14,157	14,157
<b>22 Use of goods and services</b>	0	0	0	89,413	89,413	90,307
221 Use of goods and services	0	0	0	89,413	89,413	90,307
22107 Training - Seminars - Conferences	0	0	0	89,413	89,413	90,307
<b>27 Social benefits [GFS]</b>	0	0	0	13,917	13,917	14,056
273 Employer social benefits	0	0	0	13,917	13,917	14,056
27311 Employer Social Benefits - Cash	0	0	0	13,917	13,917	14,056
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>Infrastructure Delivery and Management</b>	0	0	0	1,831,056	1,832,609	1,849,366
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	136,099	136,440	137,460
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,146	34,487	34,487
211 Wages and Salaries	0	0	0	34,146	34,487	34,487
21110 Established Position	0	0	0	34,146	34,487	34,487
<b>22 Use of goods and services</b>	0	0	0	96,953	96,953	97,923
221 Use of goods and services	0	0	0	96,953	96,953	97,923
22101 Materials - Office Supplies	0	0	0	61,255	61,255	61,868
22105 Travel - Transport	0	0	0	4,100	4,100	4,141
22109 Special Services	0	0	0	31,598	31,598	31,914
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	5,000	5,000	5,050
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,694,957	1,696,169	1,711,907

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,146	122,358	122,358
211 Wages and Salaries	0	0	0	121,146	122,358	122,358
21110 Established Position	0	0	0	121,146	122,358	122,358
<b>22 Use of goods and services</b>	0	0	0	109,914	109,914	111,013
221 Use of goods and services	0	0	0	109,914	109,914	111,013
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22105 Travel - Transport	0	0	0	8,155	8,155	8,237
22106 Repairs - Maintenance	0	0	0	18,258	18,258	18,441
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,463,897	1,463,897	1,478,536
311 Fixed assets	0	0	0	1,463,897	1,463,897	1,478,536
31111 Dwellings	0	0	0	267,450	267,450	270,125
31112 Nonresidential buildings	0	0	0	80,539	80,539	81,344
31113 Other structures	0	0	0	385,908	385,908	389,767
31131 Infrastructure Assets	0	0	0	730,000	730,000	737,300
<b>Social Services Delivery</b>	0	0	0	2,047,287	2,048,949	2,067,760
<b>SP3.1 Education and Youth Development</b>	0	0	0	880,574	880,574	889,380
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	8,435	8,435	8,520
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	10,088	10,088	10,189
22109 Special Services	0	0	0	10,977	10,977	11,087
<b>28 Other expense</b>	0	0	0	32,732	32,732	33,060
282 Miscellaneous other expense	0	0	0	32,732	32,732	33,060
28210 General Expenses	0	0	0	32,732	32,732	33,060
<b>31 Non Financial Assets</b>	0	0	0	814,842	814,842	822,990
311 Fixed assets	0	0	0	814,842	814,842	822,990
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	724,842	724,842	732,090
<b>SP3.2 Health Delivery</b>	0	0	0	936,010	936,176	945,370
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,591	16,757	16,757
211 Wages and Salaries	0	0	0	16,591	16,757	16,757
21110 Established Position	0	0	0	16,591	16,757	16,757
<b>22 Use of goods and services</b>	0	0	0	217,032	217,032	219,202
221 Use of goods and services	0	0	0	217,032	217,032	219,202
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,320	9,320	9,413
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	191,712	191,712	193,629
<b>28 Other expense</b>	0	0	0	29,623	29,623	29,920
282 Miscellaneous other expense	0	0	0	29,623	29,623	29,920
28210 General Expenses	0	0	0	29,623	29,623	29,920

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	672,764	672,764	679,491
311 Fixed assets	0	0	0	672,764	672,764	679,491
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	557,264	557,264	562,836
31113 Other structures	0	0	0	60,500	60,500	61,105
31121 Transport equipment	0	0	0	5,000	5,000	5,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	230,703	232,199	233,010
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,654	151,150	151,150
211 Wages and Salaries	0	0	0	149,654	151,150	151,150
21110 Established Position	0	0	0	149,654	151,150	151,150
<b>22 Use of goods and services</b>	0	0	0	23,802	23,802	24,040
221 Use of goods and services	0	0	0	23,802	23,802	24,040
22101 Materials - Office Supplies	0	0	0	2,101	2,101	2,122
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,701	3,701	3,738
22109 Special Services	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	57,247	57,247	57,819
282 Miscellaneous other expense	0	0	0	57,247	57,247	57,819
28210 General Expenses	0	0	0	57,247	57,247	57,819
<b>Economic Development</b>	0	0	0	708,162	710,688	715,243
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	74,247	74,247	74,989
<b>22 Use of goods and services</b>	0	0	0	74,247	74,247	74,989
221 Use of goods and services	0	0	0	74,247	74,247	74,989
22109 Special Services	0	0	0	74,247	74,247	74,989
<b>SP4.2 Agricultural Development</b>	0	0	0	633,915	636,441	640,254
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,575	255,100	255,100
211 Wages and Salaries	0	0	0	252,575	255,100	255,100
21110 Established Position	0	0	0	252,575	255,100	255,100
<b>22 Use of goods and services</b>	0	0	0	191,340	191,340	193,254
221 Use of goods and services	0	0	0	191,340	191,340	193,254
22101 Materials - Office Supplies	0	0	0	11,525	11,525	11,640
22107 Training - Seminars - Conferences	0	0	0	1,265	1,265	1,278
22109 Special Services	0	0	0	178,550	178,550	180,336
<b>31 Non Financial Assets</b>	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900
<b>Environmental and Sanitation Management</b>	0	0	0	157,695	158,929	159,272
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	157,695	158,929	159,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	123,332	124,565	124,565
211 Wages and Salaries	0	0	0	123,332	124,565	124,565
21110 Established Position	0	0	0	123,332	124,565	124,565

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	34,363	34,363	34,707
221 Use of goods and services	0	0	0	34,363	34,363	34,707
22109 Special Services	0	0	0	34,363	34,363	34,707
<b>Grand Total</b>	0	0	0	7,186,732	7,198,407	7,258,600

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jirapa District - Jirapa	1,121,010	1,533,115	1,925,723	4,579,848	46,482	100,483	22,000	168,965	0	0	0	286,413	2,092,260	2,378,673	7,186,732
Management and Administration	423,566	928,107	893,481	2,245,154	46,482	99,483	0	145,965	0	0	0	51,413	0	51,413	2,442,532
Central Administration	340,306	898,107	893,481	2,131,893	7,000	81,483	0	88,483	0	0	0	51,413	0	51,413	2,271,790
Administration (Assembly Office)	340,306	898,107	893,481	2,131,893	7,000	81,483	0	88,483	0	0	0	51,413	0	51,413	2,271,790
Finance	83,261	30,000	0	113,261	39,482	18,000	0	57,482	0	0	0	0	0	0	170,743
	83,261	30,000	0	113,261	39,482	18,000	0	57,482	0	0	0	0	0	0	170,743
Infrastructure Delivery and Management	155,292	146,867	295,914	598,073	0	0	15,000	15,000	0	0	0	60,000	1,157,983	1,217,983	1,831,056
Physical Planning	34,146	36,953	5,000	76,099	0	0	0	0	0	0	0	60,000	0	60,000	136,099
Town and Country Planning	34,146	36,953	5,000	76,099	0	0	0	0	0	0	0	60,000	0	60,000	136,099
Works	121,146	109,914	290,914	521,974	0	0	15,000	15,000	0	0	0	0	1,157,983	1,157,983	1,694,957
Office of Departmental Head	108,898	0	0	108,898	0	0	0	0	0	0	0	0	0	0	108,898
Public Works	0	92,500	205,007	297,507	0	0	15,000	15,000	0	0	0	0	857,983	857,983	1,170,489
Feeder Roads	12,249	17,414	85,908	115,570	0	0	0	0	0	0	0	0	300,000	300,000	415,570
Social Services Delivery	166,245	233,190	736,328	1,135,763	0	1,000	7,000	8,000	0	0	0	100,000	744,277	844,277	2,047,287
Education, Youth and Sports	0	65,733	348,980	414,713	0	0	0	0	0	0	0	0	465,862	465,862	880,574
Education	0	65,733	348,980	414,713	0	0	0	0	0	0	0	0	465,862	465,862	880,574
Health	0	145,656	387,348	533,004	0	1,000	7,000	8,000	0	0	0	100,000	278,415	378,415	919,419
Office of District Medical Officer of Health	0	104,656	318,848	423,504	0	0	0	0	0	0	0	0	278,415	278,415	701,919
Environmental Health Unit	0	41,000	68,500	109,500	0	1,000	7,000	8,000	0	0	0	100,000	0	100,000	217,500
Social Welfare & Community Development	166,245	21,802	0	188,047	0	0	0	0	0	0	0	0	0	0	247,294
Social Welfare	81,706	13,302	0	95,008	0	0	0	0	0	0	0	0	0	0	154,255
Community Development	84,539	8,500	0	93,039	0	0	0	0	0	0	0	0	0	0	93,039
Economic Development	252,575	190,587	0	443,162	0	0	0	0	0	0	0	75,000	190,000	265,000	708,162
Agriculture	252,575	116,340	0	368,915	0	0	0	0	0	0	0	75,000	190,000	265,000	633,915
	252,575	116,340	0	368,915	0	0	0	0	0	0	0	75,000	190,000	265,000	633,915
Trade, Industry and Tourism	0	74,247	0	74,247	0	0	0	0	0	0	0	0	0	0	74,247
Cottage Industry	0	74,247	0	74,247	0	0	0	0	0	0	0	0	0	0	74,247



SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	123,332	34,363	0	157,695	0	0	0	0	0	0	0	0	0	0	0	157,695
Health	123,332	0	0	123,332	0	0	0	0	0	0	0	0	0	0	0	123,332
Environmental Health Unit	123,332	0	0	123,332	0	0	0	0	0	0	0	0	0	0	0	123,332
Disaster Prevention	0	34,363	0	34,363	0	0	0	0	0	0	0	0	0	0	0	34,363
	0	34,363	0	34,363	0	0	0	0	0	0	0	0	0	0	0	34,363

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	331,306
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>331,306</b>
Objective	000000	Compensation of Employees					331,306
Program	910001	Management and Administration					331,306
Sub-Program	9100011	SP1.1: General Administration					256,803
Operation	000000		0.0	0.0	0.0	256,803	
Wages and Salaries							256,803
	2111001	Established Post					256,803
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,486
Operation	000000		0.0	0.0	0.0	60,486	
Wages and Salaries							60,486
	2111001	Established Post					60,486
Sub-Program	9100015	SP1.5: Human Resource Management					14,017
Operation	000000		0.0	0.0	0.0	14,017	
Wages and Salaries							14,017
	2111001	Established Post					14,017

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				88,483
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>7,000</b>
Objective	000000	Compensation of Employees					7,000
Program	910001	Management and Administration					7,000
Sub-Program	9100011	SP1.1: General Administration					7,000
Operation	000000		0.0	0.0	0.0	7,000	
Wages and Salaries							7,000
2111102 Monthly paid & casual labour							6,000
2111243 Transfer Grants							1,000
<b>Use of goods and services</b>							<b>66,483</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					66,483
Program	910001	Management and Administration					66,483
Sub-Program	9100011	SP1.1: General Administration					66,483
Operation	738001	Organize and Service quarterly statutory Committee/Sub-Committee mmeetings	1.0	1.0	1.0	66,483	
Use of goods and services							66,483
2210101 Printed Material & Stationery							2,000
2210201 Electricity charges							10,983
2210202 Water							1,000
2210203 Telecommunications							500
2210204 Postal Charges							1,000
2210502 Maintenance & Repairs - Official Vehicles							1,000
2210503 Fuel & Lubricants - Official Vehicles							10,240
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel & Transportation							1,000
2210606 Maintenance of General Equipment							3,000
2210705 Hotel Accommodation							6,760
2210708 Refreshments							11,000
2210709 Allowances							10,000
2210901 Service of the State Protocol							7,000
<b>Social benefits [GFS]</b>							<b>8,000</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					8,000
Program	910001	Management and Administration					8,000
Sub-Program	9100015	SP1.5: Human Resource Management					8,000
Operation	738001	Human Resource Activities	1.0	1.0	1.0	8,000	
Employer social benefits							8,000
2731102 Staff Welfare Expenses							8,000
<b>Other expense</b>							<b>7,000</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					7,000
Program	910001	Management and Administration					7,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100015	SP1.5: Human Resource Management					7,000
Operation	738001	Human Resource Activities	1.0	1.0	1.0		7,000

Miscellaneous other expense							7,000
2821009	Donations						7,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>				500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					

**Other expense 250,000**

Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					250,000
Program	910001	Management and Administration					250,000
Sub-Program	9100011	SP1.1: General Administration					250,000
Operation	738001	MP Intervention Projects (SIF)	1.0	1.0	1.0		250,000

Miscellaneous other expense							250,000
2821021	Grants to Households						250,000

**Non Financial Assets 250,000**

Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					250,000
Program	910001	Management and Administration					250,000
Sub-Program	9100011	SP1.1: General Administration					250,000
Project	738002	MP Intervention Projects (DACF)	1.0	1.0	1.0		250,000

Fixed assets							250,000
3111103	Bungalows/Flats						115,546
3113110	Water Systems						134,454

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,300,588
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>9,000</b>
Objective	000000	Compensation of Employees					9,000
Program	910001	Management and Administration					9,000
Sub-Program	9100011	SP1.1: General Administration					9,000
Operation	000000		0.0	0.0	0.0	9,000	
Wages and Salaries							9,000
2111243 Transfer Grants							9,000
<b>Use of goods and services</b>							<b>518,320</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					406,320
Program	910001	Management and Administration					406,320
Sub-Program	9100011	SP1.1: General Administration					368,320
Operation	738001	Organize and Service quarterly statutory Committee/Sub-Committee mmeetings	1.0	1.0	1.0	255,320	
Use of goods and services							255,320
2210111 Other Office Materials and Consumables							30,000
2210201 Electricity charges							15,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210503 Fuel & Lubricants - Official Vehicles							38,400
2210505 Running Cost - Official Vehicles							3,000
2210510 Night allowances							30,000
2210705 Hotel Accommodation							20,000
2210708 Refreshments							28,920
2210709 Allowances							60,000
2210902 Official Celebrations							10,000
Operation	738002	Internal Audit Operations	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210503 Fuel & Lubricants - Official Vehicles							1,600
2210708 Refreshments							1,400
Operation	738007	Peace and Security Activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	738009	Contingency	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2211203 Emergency Works							100,000
Sub-Program	9100015	SP1.5: Human Resource Management					38,000
Operation	738001	Human Resource Activities	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210708 Refreshments							3,000
2210710 Staff Development							35,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					96,000
Program	910001	Management and Administration					96,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					96,000
Operation	738001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		96,000
Use of goods and services							96,000
	2210101	Printed Material & Stationery					8,000
	2210503	Fuel & Lubricants - Official Vehicles					35,520
	2210708	Refreshments					15,480
	2210709	Allowances					22,000
	2210909	Operational Enhancement Expenses					15,000
Objective	070601	6.1 Improve transparency and access to public information					2,000
Program	910001	Management and Administration					2,000
Sub-Program	9100011	SP1.1: General Administration					2,000
Operation	738001	Information Service Department Operations	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	2210909	Operational Enhancement Expenses					2,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					14,000
Program	910001	Management and Administration					14,000
Sub-Program	9100011	SP1.1: General Administration					14,000
Operation	738001	Gender Related Activities	1.0	1.0	1.0		14,000
Use of goods and services							14,000
	2210101	Printed Material & Stationery					3,000
	2210503	Fuel & Lubricants - Official Vehicles					3,200
	2210509	Other Travel & Transportation					4,800
	2210708	Refreshments					3,000
<b>Social benefits [GFS]</b>							<b>5,917</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					5,917
Program	910001	Management and Administration					5,917
Sub-Program	9100015	SP1.5: Human Resource Management					5,917
Operation	738001	Human Resource Activities	1.0	1.0	1.0		5,917
Employer social benefits							5,917
	2731102	Staff Welfare Expenses					5,917
<b>Other expense</b>							<b>123,870</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					118,870
Program	910001	Management and Administration					118,870
Sub-Program	9100011	SP1.1: General Administration					118,870
Operation	738001	Provision for DA's internal running (recurrent expenditure)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
	2821002	Professional fees					10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738003	RCC Strategic Programmes and Activities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821010 Contributions				20,000
Operation	738008	Self help/Counterpart Funding Projects	1.0	1.0	1.0	88,870
		Miscellaneous other expense				88,870
		2821006 Other Charges				88,870
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	738001	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821002 Professional fees				5,000
<b>Non Financial Assets</b>						<b>643,481</b>
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				453,481
Program	910001	Management and Administration				453,481
Sub-Program	9100011	SP1.1: General Administration				453,481
Project	738001	Rehabilitation and Refurbishment of 4 No. Town/Area Council	1.0	1.0	1.0	44,247
		Fixed assets				44,247
		3111204 Office Buildings				44,247
Project	738004	Procurement of 59 Motor Bike for Hon. Assembly Members and CA	1.0	1.0	1.0	120,000
		Fixed assets				120,000
		3112105 Motor Bike, bicycles etc				120,000
Project	738005	Procurement of Office Furniture and Fittings	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3113108 Furniture and Fittings				100,000
Project	738006	Procurement of Office Equipment and Machinery	1.0	1.0	1.0	23,000
		Fixed assets				23,000
		3112211 Office Equipment				23,000
Project	738010	Contingency	1.0	1.0	1.0	166,234
		Fixed assets				166,234
		3113110 Water Systems				166,234
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				150,000
Program	910001	Management and Administration				150,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				150,000
Project	738002	Procurement of 1No. Pick Up for M&E Activities	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		3112101 Motor Vehicle				150,000
Objective	070601	6.1 Improve transparency and access to public information				40,000
Program	910001	Management and Administration				40,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				40,000
Project	738002	Establishment of Radio Station	1.0	1.0	1.0	40,000

Fixed assets						40,000
3112213	Communication equipment					40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West				
Location Code	1006100	Jirapa				

**Use of goods and services 51,413**

Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	738001	Human Resource Activities	1.0	1.0	1.0	51,413

Use of goods and services						51,413
2210710	Staff Development					51,413

**Total Cost Centre 2,271,790**



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				83,261
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa Finance Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>83,261</b>
Objective	000000	Compensation of Employees					83,261
Program	910001	Management and Administration					83,261
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					83,261
Operation	000000		0.0	0.0	0.0	83,261	
Wages and Salaries							83,261
2111001 Established Post							83,261
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				57,482
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa Finance Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>39,482</b>
Objective	000000	Compensation of Employees					39,482
Program	910001	Management and Administration					39,482
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					39,482
Operation	000000		0.0	0.0	0.0	39,482	
Wages and Salaries							39,482
2111225 Commissions							39,482
<b>Use of goods and services</b>							<b>18,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					18,000
Program	910001	Management and Administration					18,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					18,000
Operation	738001	Revenue Collection	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210101 Printed Material & Stationery							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210708 Refreshments							3,000
2210909 Operational Enhancement Expenses							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa Finance Upper West				
Location Code	1006100	Jirapa				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				20,000
Operation	738001	Revenue Collection	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210908 Property Valuation Expenses						20,000
<b>Other expense</b>						<b>10,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Operation	738001	Operationalization of GIFMIS	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821002 Professional fees						10,000
<b>Total Cost Centre</b>						<b>170,743</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				414,713
Function Code	70980	Education n.e.c					
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>33,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					33,000
Program	910003	Social Services Delivery					33,000
Sub-Program	9100031	SP3.1 Education and Youth Development					33,000
Operation	738001	GES Operations	1.0	1.0	1.0	33,000	
Use of goods and services							33,000
2210101 Printed Material & Stationery							2,000
2210118 Sports, Recreational & Cultural Materials							6,435
2210503 Fuel & Lubricants - Official Vehicles							3,500
2210708 Refreshments							6,588
2210709 Allowances							3,500
2210902 Official Celebrations							10,977
<b>Other expense</b>							<b>32,732</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					32,732
Program	910003	Social Services Delivery					32,732
Sub-Program	9100031	SP3.1 Education and Youth Development					32,732
Operation	738001	GES Operations	1.0	1.0	1.0	3,109	
Miscellaneous other expense							3,109
2821008 Awards & Rewards							3,109
Operation	738002	Support Trainees and Needy Pupil/Students	1.0	1.0	1.0	29,623	
Miscellaneous other expense							29,623
2821012 Scholarship/Awards							29,623
<b>Non Financial Assets</b>							<b>348,980</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					348,980
Program	910003	Social Services Delivery					348,980
Sub-Program	9100031	SP3.1 Education and Youth Development					348,980
Project	738003	Rehabilitation of GES Director's Bungalow	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111103 Bungalows/Flats							60,000
Project	738005	Construction of KG Block with Furnishing and Playing Equipment at Nambeg	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3111205 School Buildings							180,000
Project	738007	Rehabilitation of 1No. Teachers Quarters at Tizza	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111103 Bungalows/Flats							30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738008	Rehabilitation of Tie Primary School	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111205 School Buildings				40,000
Project	738009	Complete the Rehabilitation of GES Office Block	1.0	1.0	1.0	22,000
		Fixed assets				22,000
		3111255 WIP Office Buildings				22,000
Project	738010	Complete the Construction of 1No. 3Unit Classroom Block at Mwankuri Chacha	1.0	1.0	1.0	16,980
		Fixed assets				16,980
		3111256 WIP School Buildings				16,980
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				465,862
Organisation	3800302000	Jirapa District - Jirapa Education, Youth and Sports Education				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>465,862</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				465,862
Program	910003	Social Services Delivery				465,862
Sub-Program	9100031	SP3.1 Education and Youth Development				465,862
Project	738004	Construction of KG Block with Furnishing and Playing Equipment at Nimbari	1.0	1.0	1.0	197,983
		Fixed assets				197,983
		3111205 School Buildings				197,983
Project	738006	Construction of 1No. 3Unit Classroom Block with Ancillary Facility and Furnishing at Uilo Islamic JHS	1.0	1.0	1.0	192,983
		Fixed assets				192,983
		3111205 School Buildings				192,983
Project	738011	Retention for 2015 DDF Sub Projects	1.0	1.0	1.0	74,897
		Fixed assets				74,897
		3111256 WIP School Buildings				74,897
<b>Total Cost Centre</b>						<b>880,574</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				423,504
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>75,032</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					28,309
Program	910003	Social Services Delivery					28,309
Sub-Program	9100032	SP3.2 Health Delivery					28,309
Operation	738001	Support for Clinical Services (Specialist Doctor Visit)	1.0	1.0	1.0	6,720	
Use of goods and services							6,720
2210909 Operational Enhancement Expenses							6,720
Operation	738003	Carting of Food Supplements	1.0	1.0	1.0	4,320	
Use of goods and services							4,320
2210503 Fuel & Lubricants - Official Vehicles							3,600
2210506 Freight and Handling Charges							720
Operation	738004	Ambulance Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	738005	Integrated Maternal and Child Campaign	1.0	1.0	1.0	9,349	
Use of goods and services							9,349
2210909 Operational Enhancement Expenses							9,349
Operation	738006	Support for Blood Donation Campaign	1.0	1.0	1.0	2,920	
Use of goods and services							2,920
2210909 Operational Enhancement Expenses							2,920
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					36,723
Program	910003	Social Services Delivery					36,723
Sub-Program	9100032	SP3.2 Health Delivery					36,723
Operation	738001	Support for Malaria Response Initiative	1.0	1.0	1.0	14,812	
Use of goods and services							14,812
2210909 Operational Enhancement Expenses							14,812
Operation	738002	Support for HIV/AIDS Activities	1.0	1.0	1.0	14,812	
Use of goods and services							14,812
2210909 Operational Enhancement Expenses							14,812
Operation	738003	Public Health Mass Campaigns (NID, SMC, Measles etc.)	1.0	1.0	1.0	7,100	
Use of goods and services							7,100
2210909 Operational Enhancement Expenses							7,100
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning					10,000
Program	910003	Social Services Delivery					10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100032	SP3.2 Health Delivery						10,000
Operation	738001	Support for the Birth and Deaths Activities		1.0	1.0	1.0		10,000
Use of goods and services								10,000
2210909 Operational Enhancement Expenses								10,000
<b>Other expense</b>								<b>29,623</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						29,623
Program	910003	Social Services Delivery						29,623
Sub-Program	9100032	SP3.2 Health Delivery						29,623
Operation	738002	Support for Sponsorship of Nurses and Medical Students		1.0	1.0	1.0		29,623
Miscellaneous other expense								29,623
2821012 Scholarship/Awards								29,623
<b>Non Financial Assets</b>								<b>318,848</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						268,848
Program	910003	Social Services Delivery						268,848
Sub-Program	9100032	SP3.2 Health Delivery						268,848
Project	738001	Furnishing/Connection of Electricity to the JICA/Government CHPS Compounds		1.0	1.0	1.0		16,000
Fixed assets								16,000
3111202 Clinics								16,000
Project	738002	Construction of NHIS Satellite Office at Hain		1.0	1.0	1.0		30,000
Fixed assets								30,000
3111204 Office Buildings								30,000
Project	738005	Construction of 1 No. CHPS Compound and Ancillary with Furnishing at Uollo		1.0	1.0	1.0		175,000
Fixed assets								175,000
3111202 Clinics								175,000
Project	738006	Rehabilitation of Tuggo Clinic		1.0	1.0	1.0		21,000
Fixed assets								21,000
3111202 Clinics								21,000
Project	738007	Complete the Construction of 2 No. CHPS Compound at Zimpuroyiri and Nindor-Wala		1.0	1.0	1.0		26,848
Fixed assets								26,848
3111252 WIP Clinics								26,848
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						50,000
Program	910003	Social Services Delivery						50,000
Sub-Program	9100032	SP3.2 Health Delivery						50,000
Project	738007	Rehabilitation of Health Director's Bungalow		1.0	1.0	1.0		50,000
Fixed assets								50,000
3111103 Bungalows/Flats								50,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	278,415
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1006100	Jirapa					
<b>Non Financial Assets</b>							<b>278,415</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					278,415
Program	910003	Social Services Delivery					278,415
Sub-Program	9100032	SP3.2 Health Delivery					278,415
Project	738003	Rehabilitation and Expansion of CHPS Compound at Tampaala		1.0	1.0	1.0	85,433
Fixed assets							85,433
3111202 Clinics							85,433
Project	738004	Construction of 1 No. CHPS Compound and Ancillary with Furnishing at Zaguor Deriyiri		1.0	1.0	1.0	192,983
Fixed assets							192,983
3111202 Clinics							192,983
<b>Total Cost Centre</b>							<b>701,919</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	123,332
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]	123,332	
Objective	000000	Compensation of Employees			123,332	
Program	910005	Environmental and Sanitation Management			123,332	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			123,332	
Operation	000000		0.0	0.0	0.0	123,332

Wages and Salaries					123,332
2111001	Established Post				123,332

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West		
Location Code	1006100	Jirapa		

				Use of goods and services	1,000	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100032	SP3.2 Health Delivery			1,000	
Operation	738003	Arrest and Impound Stray Animals	1.0	1.0	1.0	500

Use of goods and services					500	
2210909	Operational Enhancement Expenses				500	
Operation	738004	Conduct Medical Screening for Food Vendors	1.0	1.0	1.0	500

Use of goods and services					500
2210909	Operational Enhancement Expenses				500

				Non Financial Assets	7,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			7,000	
Program	910003	Social Services Delivery			7,000	
Sub-Program	9100032	SP3.2 Health Delivery			7,000	
Project	738004	Rehabilitation of Meet Shop at Jirapa	1.0	1.0	1.0	7,000

Fixed assets					7,000
3111206	Slaughter House				7,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				109,500
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>41,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	738007	Update DESSAP/Water and Sanitation Plan	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					36,000
Program	910003	Social Services Delivery					36,000
Sub-Program	9100032	SP3.2 Health Delivery					36,000
Operation	738002	Organise Clean up Exercise and Waste Management Education	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210301 Cleaning Materials							6,000
2210709 Allowances							10,000
2210909 Operational Enhancement Expenses							20,000
<b>Non Financial Assets</b>							<b>68,500</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					68,500
Program	910003	Social Services Delivery					68,500
Sub-Program	9100032	SP3.2 Health Delivery					68,500
Project	738001	Construction Of 1 No. 4 Seater KVIP at Sabuli	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111303 Toilets							30,000
Project	738002	Completion Of 1 No. 4 Seater WC Community Health Nursing School	1.0	1.0	1.0		20,500
Fixed assets							20,500
3111303 Toilets							20,500
Project	738003	Compensation for land for Public Cemetary in Jirapa	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111302 Cemeteries							10,000
Project	738005	Construction of Slaughter Slabs at Tizza and Gbare	1.0	1.0	1.0		3,000
Fixed assets							3,000
3111206 Slaughter House							3,000
Project	738006	Procurement of 1 no. Motorbikes and Office Equipments (EHU)	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112105 Motor Bike, bicycles etc							5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF				<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100032	SP3.2 Health Delivery					100,000
Operation	738001	Organise CLTS Activities				1.0    1.0    1.0	100,000
Use of goods and services							100,000
2210909 Operational Enhancement Expenses							100,000
<b>Total Cost Centre</b>							<b>340,832</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	285,151
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006100	Jirapa		

				Compensation of employees [GFS]	252,575	
Objective	000000	Compensation of Employees			252,575	
Program	910004	Economic Development			252,575	
Sub-Program	9100042	SP4.2 Agricultural Development			252,575	
Operation	000000		0.0	0.0	0.0	252,575

Wages and Salaries						252,575
2111001	Established Post					252,575

				Use of goods and services	32,577	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				10,971
Program	910004	Economic Development				10,971
Sub-Program	9100042	SP4.2 Agricultural Development				10,971
Operation	738002	Train New Beneficiaries on Credit-In-Kind Small Ruminant Farmers in Contract Conditions and Handling of Animals	1.0	1.0	1.0	2,566

Use of goods and services						2,566
2210909	Operational Enhancement Expenses					2,566

Operation	738003	Identify Viable Women Farmer Groups and FBOs and Train them to Enhance their Skills in Agro Processing and Storage	1.0	1.0	1.0	2,515
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Use of goods and services						2,515
2210909	Operational Enhancement Expenses					2,515

Operation	738005	Procurement of Veterinary Drugs and Injectables	1.0	1.0	1.0	4,625
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Use of goods and services						4,625
2210105	Drugs					4,625

Operation	738006	Train MOFA Staff on Market Extension and Current Agronomic Practices	1.0	1.0	1.0	1,265
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Use of goods and services						1,265
2210710	Staff Development					1,265

Objective	030401	4.1 Promote irrigation development				2,325
Program	910004	Economic Development				2,325
Sub-Program	9100042	SP4.2 Agricultural Development				2,325
Operation	738001	Train and Engage Farmers to Use Existing Water Bodies in the District Efficiently	1.0	1.0	1.0	2,325

Use of goods and services						2,325
2210909	Operational Enhancement Expenses					2,325

Objective	030501	5.1 Promote the development of selected staple and horticultural crops				13,800
Program	910004	Economic Development				13,800
Sub-Program	9100042	SP4.2 Agricultural Development				13,800

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738001	Intensify Dissemination of Upgraded Crop Production Technological Package and Gaps Value Chain Development	1.0	1.0	1.0	13,800
Use of goods and services						13,800
2210909 Operational Enhancement Expenses						13,800
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				5,481
Program	910004	Economic Development				5,481
Sub-Program	9100042	SP4.2 Agricultural Development				5,481
Operation	738001	Train Livestock Farmers in Records Keeping	1.0	1.0	1.0	3,111
Use of goods and services						3,111
2210909 Operational Enhancement Expenses						3,111
Operation	738002	Train Farmers on Integrated Livestock and Crop Farming	1.0	1.0	1.0	2,370
Use of goods and services						2,370
2210909 Operational Enhancement Expenses						2,370
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				<b>Total By Fund Source</b> 83,764
Fund Type/Source	12603	CF (Assembly)				
Function Code	70421	Agriculture cs				
Organisation	3800600001	Jirapa District - Jirapa Agriculture Upper West				
Location Code	1006100	Jirapa				
<b>Use of goods and services</b>						<b>83,764</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				34,363
Program	910004	Economic Development				34,363
Sub-Program	9100042	SP4.2 Agricultural Development				34,363
Operation	738001	Carry Out Field Days in Ten (10) Communities	1.0	1.0	1.0	13,363
Use of goods and services						13,363
2210909 Operational Enhancement Expenses						13,363
Operation	738004	Carry Out Farmers Day Activities in The District	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210902 Official Celebrations						21,000
Objective	031101	11.1 Reverse forest and land degradation				49,401
Program	910004	Economic Development				49,401
Sub-Program	9100042	SP4.2 Agricultural Development				49,401
Operation	738001	Organise Durbars in all Operational Areas to Create Awareness on Environmental Issues	1.0	1.0	1.0	15,400
Use of goods and services						15,400
2210909 Operational Enhancement Expenses						15,400
Operation	738002	Provide Tree Seedlings to 10 Communities to Transplant in Degraded Areas	1.0	1.0	1.0	17,501
Use of goods and services						17,501
2210909 Operational Enhancement Expenses						17,501
Operation	738003	Train 600 Farmers on Bushfire Prevention and Climate Change Adoption	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210909 Operational Enhancement Expenses						16,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					41,344
Program	910004	Economic Development					41,344
Sub-Program	9100042	SP4.2 Agricultural Development					41,344
Operation	730011	Carryout effective Monitoring and Supervision on Farming Activities	1.0	1.0	1.0		8,440
Use of goods and services							8,440
2210909 Operational Enhancement Expenses							8,440
Operation	738001	Carry Out Field Days in Ten (10) Communities	1.0	1.0	1.0		11,634
Use of goods and services							11,634
2210909 Operational Enhancement Expenses							11,634
Operation	738005	Procurement of Veterinary Drugs and Injectables	1.0	1.0	1.0		6,900
Use of goods and services							6,900
2210105 Drugs							6,900
Operation	738007	Train 20 FBOs in Cowpea, Groundnut and Soyabean Cultivation	1.0	1.0	1.0		2,550
Use of goods and services							2,550
2210909 Operational Enhancement Expenses							2,550
Operation	738008	Dissemination of Nutrition and Health Education to 50No. Female Farmers	1.0	1.0	1.0		1,180
Use of goods and services							1,180
2210909 Operational Enhancement Expenses							1,180
Operation	738009	Intensify Education on Good Agricultural Practises on Vegetable farms	1.0	1.0	1.0		8,240
Use of goods and services							8,240
2210909 Operational Enhancement Expenses							8,240
Operation	738010	Train 100No. Farmers/FBOs in Post Harvest losses and control of Aflatoxin	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210909 Operational Enhancement Expenses							2,400
Objective	030401	4.1 Promote irrigation development					2,300
Program	910004	Economic Development					2,300
Sub-Program	9100042	SP4.2 Agricultural Development					2,300
Operation	738004	Facilitate linkages between successful lead farms and small holders	1.0	1.0	1.0		1,100
Use of goods and services							1,100
2210909 Operational Enhancement Expenses							1,100
Operation	738005	Build Capacities of Off Season Irrigation Farmers/FBOs on Market driven Commodities Production	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210909 Operational Enhancement Expenses							1,200

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							2,924
Program	910004	Economic Development							2,924
Sub-Program	9100042	SP4.2 Agricultural Development							2,924
Operation	738004	Facilitate and Support Training in Livestock Housing and Management Practices	1.0	1.0	1.0				1,300
		Use of goods and services							1,300
		2210909 Operational Enhancement Expenses							1,300
Operation	738005	Facilitate Livestock Data Quality Developent and Monitoring systems	1.0	1.0	1.0				1,624
		Use of goods and services							1,624
		2210909 Operational Enhancement Expenses							1,624
Objective	031101	11.1 Reverse forest and land degradation							28,432
Program	910004	Economic Development							28,432
Sub-Program	9100042	SP4.2 Agricultural Development							28,432
Operation	738001	Organise Durbars in all Operational Areas to Create Awareness on Environmental Issues	1.0	1.0	1.0				1,632
		Use of goods and services							1,632
		2210909 Operational Enhancement Expenses							1,632
Operation	738003	Train 600 Farmers on Bushfire Prevention and Climate Change Adoption	1.0	1.0	1.0				4,900
		Use of goods and services							4,900
		2210909 Operational Enhancement Expenses							4,900
Operation	738005	Facilitate the Training and Adoption of SLM Technologies at Community levels	1.0	1.0	1.0				12,600
		Use of goods and services							12,600
		2210909 Operational Enhancement Expenses							12,600
Operation	738006	Facilitate the Establishment of 10No. Community level Woodlots	1.0	1.0	1.0				9,300
		Use of goods and services							9,300
		2210909 Operational Enhancement Expenses							9,300

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13834	MDBS	<i>Total By Fund Source</i>				190,000
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West					
Location Code	1006100	Jirapa					
<b>Non Financial Assets</b>							<b>190,000</b>
Objective	030401	4.1 Promote irrigation development					150,000
Program	910004	Economic Development					150,000
Sub-Program	9100042	SP4.2 Agricultural Development					150,000
Project	738002	Repairs and Maintenance of UI-Dantie Dug Out	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113109 Irrigation Systems							150,000
Objective	031101	11.1 Reverse forest and land degradation					40,000
Program	910004	Economic Development					40,000
Sub-Program	9100042	SP4.2 Agricultural Development					40,000
Project	738004	Expansion and Maintenance of Woodlot Project at UI-Gozu	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113153 WIP Landscaping and Gardening							40,000
<b>Total Cost Centre</b>							<b>633,915</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				42,099
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>34,146</b>
Objective	000000	Compensation of Employees					34,146
Program	910002	Infrastructure Delivery and Management					34,146
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					34,146
Operation	000000		0.0	0.0	0.0	34,146	
Wages and Salaries							34,146
2111001 Established Post							34,146
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	738002	Undertake Street Naming and Property Addressing	1.0	1.0	1.0	5,598	
Use of goods and services							5,598
2210909 Operational Enhancement Expenses							5,598
Operation	738004	Procurement of Office Supplies and Stationery	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	738005	Servicing and Maintenance of Office Computers and Machines	1.0	1.0	1.0	255	
Use of goods and services							255
2210102 Office Facilities, Supplies & Accessories							255
Operation	738006	Provision for Running Cost	1.0	1.0	1.0	1,100	
Use of goods and services							1,100
2210505 Running Cost - Official Vehicles							1,100



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				34,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>29,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					29,000
Program	910002	Infrastructure Delivery and Management					29,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					29,000
Operation	738002	Undertake Street Naming and Property Addressing	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210909 Operational Enhancement Expenses							26,000
Operation	738003	Sensitization on the Need to Acquire Building Permit before Building	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Project	738007	Procurement of 1No. Motorbike	1.0	1.0	1.0		5,000
Fixed assets							5,000
3112105 Motor Bike, bicycles etc							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					60,000
Operation	738001	Preparation of Planning Scheme	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210101 Printed Material & Stationery							60,000
<b>Total Cost Centre</b>							<b>136,099</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			88,508
Function Code	71040	Family and children				
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West				
Location Code	1006100	Jirapa				
<b>Compensation of employees [GFS]</b>						<b>81,706</b>
Objective	000000	Compensation of Employees				81,706
Program	910003	Social Services Delivery				81,706
Sub-Program	9100032	SP3.2 Health Delivery				16,591
Operation	000000		0.0	0.0	0.0	16,591
Wages and Salaries						16,591
2111001 Established Post						16,591
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				65,115
Operation	000000		0.0	0.0	0.0	65,115
Wages and Salaries						65,115
2111001 Established Post						65,115
<b>Use of goods and services</b>						<b>6,802</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				5,802
Program	910003	Social Services Delivery				5,802
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				5,802
Operation	738001	Organise Quarterly Meetings with DLIC and CLIC members and LEAP Beneficiaries	1.0	1.0	1.0	1,701
Use of goods and services						1,701
2210709 Allowances						1,701
Operation	738004	Conduct Monitoring of LEAP Activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Operation	738005	Maintenance and Repairs of Office Equipment	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210606 Maintenance of General Equipment						1,000
Operation	738006	Procure Office Stationery and Supplies	1.0	1.0	1.0	2,101
Use of goods and services						2,101
2210102 Office Facilities, Supplies & Accessories						2,101
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				1,000
Program	910003	Social Services Delivery				1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,000
Operation	738001	Handle Routine Child Welfare Cases	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210909 Operational Enhancement Expenses						1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				6,500
Function Code	71040	Family and children					
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>6,500</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					6,500
Program	910003	Social Services Delivery					6,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,500
Operation	738003	Support Child Protection Teams to Enforce Child Protection Laws	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210909 Operational Enhancement Expenses							2,500
Operation	738004	District Wide Sensitization on Child Rights and Protection against violence, abuse and exploitation	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210909 Operational Enhancement Expenses							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				59,247
Function Code	71040	Family and children					
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	738003	Servicing of Disability Fund Management Committee	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Allowances							2,000
<b>Other expense</b>							<b>57,247</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					57,247
Program	910003	Social Services Delivery					57,247
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					57,247
Operation	738002	Support to Persons With Disability	1.0	1.0	1.0		57,247
Miscellaneous other expense							57,247
2821021 Grants to Households							57,247
<b>Total Cost Centre</b>							<b>154,255</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			<b>84,539</b>
Function Code	70620	Community Development				
Organisation	3800803001	Jirapa District - Jirapa Social Welfare & Community Development	Community Development	Upper		
		West				
Location Code	1006100	Jirapa				
<b>Compensation of employees [GFS]</b>						<b>84,539</b>
Objective	000000	Compensation of Employees				<b>84,539</b>
Program	910003	Social Services Delivery				<b>84,539</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				<b>84,539</b>
Operation	000000		0.0	0.0	0.0	<b>84,539</b>
Wages and Salaries						<b>84,539</b>
2111001 Established Post						<b>84,539</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			<b>8,500</b>
Function Code	70620	Community Development				
Organisation	3800803001	Jirapa District - Jirapa Social Welfare & Community Development	Community Development	Upper		
		West				
Location Code	1006100	Jirapa				
<b>Use of goods and services</b>						<b>8,500</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				<b>8,500</b>
Program	910003	Social Services Delivery				<b>8,500</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				<b>8,500</b>
Operation	738001	Organise Training for Women in Soap Making	1.0	1.0	1.0	<b>4,500</b>
Use of goods and services						<b>4,500</b>
2210909 Operational Enhancement Expenses						<b>4,500</b>
Operation	738002	Alternative Livelihood Activities - Tie and Dye making for 4 Area Councils	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210909 Operational Enhancement Expenses						<b>4,000</b>
<b>Total Cost Centre</b>						<b>93,039</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			<b>108,898</b>
Function Code	70610	Housing development				
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West				
Location Code	1006100	Jirapa				
<b>Compensation of employees [GFS]</b>						<b>108,898</b>
Objective	000000	Compensation of Employees				<b>108,898</b>
Program	910002	Infrastructure Delivery and Management				<b>108,898</b>
Sub-Program	9100022	SP2.2 Infrastructure Development				<b>108,898</b>
Operation	000000		0.0	0.0	0.0	<b>108,898</b>
Wages and Salaries						<b>108,898</b>
2111001 Established Post						<b>108,898</b>
<b>Total Cost Centre</b>						<b>108,898</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			15,000
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				15,000
Program	910002	Infrastructure Delivery and Management				15,000
Sub-Program	9100022	SP2.2 Infrastructure Development				15,000
Project	738001	Minor Repair of Official Bungalows	1.0	1.0	1.0	5,000
Fixed assets						5,000
3111103 Bungalows/Flats						5,000
Project	738005	Rehabilitation of the Assembly Canteen	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111204 Office Buildings						10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				297,507
Function Code	70610	Housing development					
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>92,500</b>
Objective	050506	5.6. Ensure efficient utilisation of energy					62,500
Program	910002	Infrastructure Delivery and Management					62,500
Sub-Program	9100022	SP2.2 Infrastructure Development					62,500
Operation	738001	Rehabilitation of Existing Street Lights	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210617 Street Lights/Traffic Lights							15,000
Operation	738002	Supply of 50 LVP's	1.0	1.0	1.0		47,500
Use of goods and services							47,500
2210107 Electrical Accessories							47,500
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	738001	Provision for Technical Services and Supervision of Works Related Projects	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
<b>Non Financial Assets</b>							<b>205,007</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					125,007
Program	910002	Infrastructure Delivery and Management					125,007
Sub-Program	9100022	SP2.2 Infrastructure Development					125,007
Project	738001	Minor Repair of Official Bungalows	1.0	1.0	1.0		22,468
Fixed assets							22,468
3111103 Bungalows/Flats							22,468
Project	738002	Rehabilitation of 1No. Bungalows (BN's Official Residence)	1.0	1.0	1.0		32,000
Fixed assets							32,000
3111103 Bungalows/Flats							32,000
Project	738003	Continue the Rehabilitation of the Assembly Office Block	1.0	1.0	1.0		70,539
Fixed assets							70,539
3111255 WIP Office Buildings							70,539
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738001	Rehabilitation of Boreholes	1.0	1.0	1.0	20,000
Fixed assets						20,000
	3113110	Water Systems				20,000
Project	738003	Drilling of 4No. Boreholes District Wide	1.0	1.0	1.0	60,000
Fixed assets						60,000
	3113110	Water Systems				60,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13834	MDBS	<i>Total By Fund Source</i>			650,000
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>650,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				650,000
Program	910002	Infrastructure Delivery and Management				650,000
Sub-Program	9100022	SP2.2 Infrastructure Development				650,000
Project	738002	Construction of 2No. STWS at Duori and Ullo and Drilling of 10No. Boreholes District Wide	1.0	1.0	1.0	650,000
Fixed assets						650,000
	3113110	Water Systems				650,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			207,983
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>207,983</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				207,983
Program	910002	Infrastructure Delivery and Management				207,983
Sub-Program	9100022	SP2.2 Infrastructure Development				207,983
Project	738004	Construction and Furnishing of 1No. Semi-Detached Staff Quarters at Yipaala	1.0	1.0	1.0	207,983
Fixed assets						207,983
	3111103	Bungalows/Flats				207,983
<b>Total Cost Centre</b>						<b>1,170,489</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				29,662
Function Code	70451	Road transport					
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West					
Location Code	1006100	Jirapa					
<b>Compensation of employees [GFS]</b>							<b>12,249</b>
Objective	000000	Compensation of Employees					12,249
Program	910002	Infrastructure Delivery and Management					12,249
Sub-Program	9100022	SP2.2 Infrastructure Development					12,249
Operation	000000		0.0	0.0	0.0	12,249	
Wages and Salaries							12,249
2111001 Established Post							12,249
<b>Use of goods and services</b>							<b>17,414</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					17,414
Program	910002	Infrastructure Delivery and Management					17,414
Sub-Program	9100022	SP2.2 Infrastructure Development					17,414
Operation	738001	Provision for Monitoring and Supervision of Feeder Roads	1.0	1.0	1.0	5,155	
Use of goods and services							5,155
2210503 Fuel & Lubricants - Official Vehicles							5,155
Operation	738002	Repair of 1No. DT Motorbike	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210502 Maintenance & Repairs - Official Vehicles							3,000
Operation	738003	Procure Office Consumables and Supplies	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
Operation	738004	Maintenance of office equipment.	1.0	1.0	1.0	3,258	
Use of goods and services							3,258
2210606 Maintenance of General Equipment							3,258

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>		<b>85,908</b>
Function Code	70451	Road transport			
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West			
Location Code	1006100	Jirapa			

					<b>Non Financial Assets</b>	<b>85,908</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			<b>85,908</b>	
Program	910002	Infrastructure Delivery and Management			<b>85,908</b>	
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>85,908</b>	
Project	738001	Increase District Arterial/Feeder Road Lengths and Upgrade Some Town Roads to Facilitate SNPA Project	1.0	1.0	1.0	<b>85,908</b>
Fixed assets						<b>85,908</b>
3111308 Feeder Roads						<b>85,908</b>

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	13834	MDBS	<b>Total By Fund Source</b>		<b>300,000</b>
Function Code	70451	Road transport			
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West			
Location Code	1006100	Jirapa			

					<b>Non Financial Assets</b>	<b>300,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			<b>300,000</b>	
Program	910002	Infrastructure Delivery and Management			<b>300,000</b>	
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>300,000</b>	
Project	738002	Rehabilitation of Jirapa-Komporo Feeder Road	1.0	1.0	1.0	<b>300,000</b>
Fixed assets						<b>300,000</b>
3111308 Feeder Roads						<b>300,000</b>

**Total Cost Centre** **415,570**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	74,247
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3801103001	Jirapa District - Jirapa Trade, Industry and Tourism Cottage Industry Upper West					
Location Code	1006100	Jirapa					
<b>Use of goods and services</b>							<b>74,247</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					59,247
Program	910004	Economic Development					59,247
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					59,247
Operation	738001	Support For LED Activities		1.0	1.0	1.0	59,247
Use of goods and services							59,247
2210909 Operational Enhancement Expenses							59,247
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					15,000
Operation	738001	Support for Cultural Activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	738002	Support for Development Initiatives of Traditional Authorities in the District		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
<b>Total Cost Centre</b>							<b>74,247</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				34,363	
Function Code	70360	Public order and safety n.e.c						
Organisation	3801500001	Jirapa District - Jirapa Disaster Prevention	Upper West					
Location Code	1006100	Jirapa						
<b>Use of goods and services</b>							<b>34,363</b>	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					34,363	
Program	910005	Environmental and Sanitation Management					34,363	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					34,363	
Operation	738001	Allocation for Desaster Management			1.0	1.0	1.0	34,363
Use of goods and services							34,363	
2210909 Operational Enhancement Expenses							34,363	
<b>Total Cost Centre</b>							<b>34,363</b>	
<b>Total Vote</b>							<b>7,186,732</b>	

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Jirapa District - Jirapa	1,121,010	1,533,115	1,925,723	4,579,848	46,482	100,483	22,000	168,965	0	0	0	286,413	2,092,260	2,378,673	7,186,732
Management and Administration	423,566	928,107	893,481	2,245,154	46,482	99,483	0	145,965	0	0	0	51,413	0	51,413	2,442,532
SP1.1: General Administration	265,803	753,190	743,481	1,762,474	7,000	66,483	0	73,483	0	0	0	0	0	0	1,835,957
SP1.2: Finance and Revenue Mobilization	83,261	30,000	0	113,261	39,482	18,000	0	57,482	0	0	0	0	0	0	170,743
SP1.3: Planning, Budgeting and Coordination	60,486	101,000	150,000	311,486	0	0	0	0	0	0	0	0	0	0	311,486
SP1.5: Human Resource Management	14,017	43,917	0	57,934	0	15,000	0	15,000	0	0	0	51,413	0	51,413	124,347
Infrastructure Delivery and Management	155,292	146,867	295,914	598,073	0	0	15,000	15,000	0	0	0	60,000	1,157,983	1,217,983	1,831,056
SP2.1 Physical and Spatial Planning	34,146	36,953	5,000	76,099	0	0	0	0	0	0	0	60,000	0	60,000	136,099
SP2.2 Infrastructure Development	121,146	109,914	290,914	521,974	0	0	15,000	15,000	0	0	0	0	1,157,983	1,157,983	1,694,957
Social Services Delivery	166,245	233,190	736,328	1,135,763	0	1,000	7,000	8,000	0	0	0	100,000	744,277	844,277	2,047,287
SP3.1 Education and Youth Development	0	65,733	348,980	414,713	0	0	0	0	0	0	0	0	465,862	465,862	880,574
SP3.2 Health Delivery	16,591	145,656	387,348	549,595	0	1,000	7,000	8,000	0	0	0	100,000	278,415	378,415	936,010
SP3.3 Social Welfare and Community Development	149,654	21,802	0	171,456	0	0	0	0	0	0	0	0	0	0	230,703
Economic Development	252,575	190,587	0	443,162	0	0	0	0	0	0	0	75,000	190,000	265,000	708,162
SP4.1 Trade, Tourism and Industrial development	0	74,247	0	74,247	0	0	0	0	0	0	0	0	0	0	74,247
SP4.2 Agricultural Development	252,575	116,340	0	368,915	0	0	0	0	0	0	0	75,000	190,000	265,000	633,915
Environmental and Sanitation Management	123,332	34,363	0	157,695	0	0	0	0	0	0	0	0	0	0	157,695
SP5.1 Disaster prevention and Management	123,332	34,363	0	157,695	0	0	0	0	0	0	0	0	0	0	157,695

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Jirapa District - Jirapa</b>	0	0	0	4,039,983	4,039,983	4,080,383
<b>Management and Administration</b>	0	0	0	893,481	893,481	902,415
Procurement of 59 Motor Bike for Hon. Assembly Members and CA	0	0	0	120,000	120,000	121,200
Procurement of Office Furniture and Fittings	0	0	0	100,000	100,000	101,000
Procurement of Office Equipment and Machinery	0	0	0	23,000	23,000	23,230
Contingency	0	0	0	166,234	166,234	167,896
Rehabilitation and Refurbishment of 4 No. Town/Area Council	0	0	0	44,247	44,247	44,689
MP Intervention Projects (DAFC)	0	0	0	250,000	250,000	252,500
Establishment of Radio Station	0	0	0	40,000	40,000	40,400
Procurement of 1No. Pick Up for M&E Activities	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,468,897	1,468,897	1,483,586
Procurement of 1No. Motorbike	0	0	0	5,000	5,000	5,050
Minor Repair of Official Bungalows	0	0	0	27,468	27,468	27,742
Rehabilitation of 1No. Bungalows (BNI's Official Residence)	0	0	0	32,000	32,000	32,320
Continue the Rehabilitation of the Assembly Office Block	0	0	0	70,539	70,539	71,244
Construction and Furnishing of 1No. Semi-Detached Staff Quarters at Yipaala	0	0	0	207,983	207,983	210,062
Rehabilitation of the Assembly Canteen	0	0	0	10,000	10,000	10,100
Rehabilitation of Boreholes	0	0	0	20,000	20,000	20,200
Construction of 2No. STWS at Duori and Ullo and Drilling of 10No. Boreholes District Wide	0	0	0	650,000	650,000	656,500
Drilling of 4No. Boreholes District Wide	0	0	0	60,000	60,000	60,600
Increase District Arterial/Feeder Road Lengths and Upgrade Some Town Roads to Facilitate SNPA Project	0	0	0	85,908	85,908	86,767
Rehabilitation of Jirapa-Komporo Feeder Road	0	0	0	300,000	300,000	303,000
<b>Social Services Delivery</b>	0	0	0	1,487,605	1,487,605	1,502,481
Rehabilitation of GES Director's Bungalow	0	0	0	60,000	60,000	60,600
Construction of KG Block with Furnishing and Playing Equipment at Nimbari	0	0	0	197,983	197,983	199,962
Construction of KG Block with Furnishing and Playing Equipment at Nambeg	0	0	0	180,000	180,000	181,800
Construction of 1No. 3Unit Classroom Block with Ancillary Facility and Furnishing at Ullo Islamic JHS	0	0	0	192,983	192,983	194,912
Rehabilitation of 1No. Teachers Quarters at Tizza	0	0	0	30,000	30,000	30,300
Rehabilitation of Tie Primary School	0	0	0	40,000	40,000	40,400
Complete the Rehabilitation of GES Office Block	0	0	0	22,000	22,000	22,220
Complete the Construction of 1No. 3Unit Classroom Block at Mwankuri Chacha	0	0	0	16,980	16,980	17,150
Retention for 2015 DDF Sub Projects	0	0	0	74,897	74,897	75,645
Furnishing/Connection of Electricity to the JICA/Government CHPS Compounds	0	0	0	16,000	16,000	16,160

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of NHIS Satellite Office at Hain	0	0	0	30,000	30,000	30,300
Rehabilitation and Expansion of CHPS Compound at Tampaala	0	0	0	85,433	85,433	86,287
Construction of 1 No. CHPS Compound and Ancillary with Furnishing at Zaguor Deriyiri	0	0	0	192,983	192,983	194,912
Construction of 1 No. CHPS Compound and Ancillary with Furnishing at Uollo	0	0	0	175,000	175,000	176,750
Rehabilitation of Tuggo Clinic	0	0	0	21,000	21,000	21,210
Complete the Construction of 2 No. CHPS Compound at Zimpuroyiri and Nindor-Wala	0	0	0	26,848	26,848	27,117
Rehabilitation of Health Director's Bungalow	0	0	0	50,000	50,000	50,500
Construction Of 1 No. 4 Seater KVIP at Sabuli	0	0	0	30,000	30,000	30,300
Completion Of 1 No. 4 Seater WC Community Health Nursing School	0	0	0	20,500	20,500	20,705
Compensation for land for Public Cemetary in Jirapa	0	0	0	10,000	10,000	10,100
Rehabilitation of Meet Shop at Jirapa	0	0	0	7,000	7,000	7,070
Construction of Slaughter Slabs at Tizza and Gbare	0	0	0	3,000	3,000	3,030
Procurement of 1 no. Motorbikes and Office Equipments (EHU)	0	0	0	5,000	5,000	5,050
<b>Economic Development</b>	0	0	0	190,000	190,000	191,900
Repairs and Maintenance of Ul-Dantie Dug Out	0	0	0	150,000	150,000	151,500
Expansion and Maintenance of Woodlot Project at Ul-Gozu	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	4,039,983	4,039,983	4,080,383