

JIRAPA DISTRICT ASSEMBLY



2018 PROGRAM BASED COMPOSITE BUDGET NARRATIVE

October, 2017

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PART A: STRATEGIC OVERVIEW OF THE JIRAPA DISTRICT

ASSEMBLY

INTRODUCTION

The Jirapa District was established by LI 1902 and was carved out of the then Jirapa-Lambussie District in 2007 as part of Ghana's decentralization process. The District is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometers representing 6.4 percent of the regional landmass.

The projection from the 2010 Population and Housing Census results put the district total population at 99,077 comprising 46,614 males and 52,462 females distributed across 138 communities. Jirapa the District capital is highly populated with about 14,251 people.

The District experience single rainfall pattern and a long dry season (Harmattan). Vegetation is Guinea Savanna grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

The major tourist sites in the district include the: Python Sanctuary at Jeffiri, unique architectural stone Catholic Church buildings which showcase the blend of technology with locally available materials at Jirapa, Footprints of the legendary Bayong at Ullo, Wulling Rock Pedestals, which are naturally designed like mushrooms and several others.

The district's economy is characterized by agricultural activities, services, agro-processing and other small scale manufacturing activities. Agriculture remains the main economic activity in the district which engage about 67.1 percent of the people. The road networks is one of the best in the region. Goods and services are easily carted from communities to the District Capital and beyond.

In terms of social infrastructure and services, the district is blessed with 187 schools (167 public and 20 private), out of the 187 school; 80 are Kindergartens, 62 Primary Schools, 40 Junior High Schools and 5 Senior High School. The total enrolment as at 2016/2017 academic year stood at 30,478 (14,423 Boys and 16,055 Girls). Enrolment by the level of schools are Kindergarten being 5,523, Primary School 16,268, Junior High School 5,165, and Senior High School 3,522. The Health facilities of the district are 28 of which 3 Health Centers and the District Hospital are Missionary facilities. The remaining ones are 4 health centers, 19 CHPS Compounds and a Poly clinic. A total number of 41,934 people are biometrically registered under the NHIS as at August 2017.

THE VISION STATEMENT

The vision of the Jirapa District Assembly is to create a balance developed and enlightened district devoid of poverty.

THE MISSION STATEMENT

The Jirapa District Assembly exist 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

KEY ISSUES OF THE DISTRICT

- Low level of agricultural mechanization
- Inadequate access to quality and affordable water
- Poor disposal of waste
- Poor quality of teaching and learning especially at the basic level
- Increasing incidence of lifestyle and diet-related diseases
- Huge gaps in geographical and financial access to quality health care
- Limited coverage of social protection interventions
- High incidence of violation of children's rights

POLICY OBJECTIVES PURSUED BY THE JIRAPA DISTRICT ASSEMBLY

Sectors	Sub-sectors	Adopted National Policy Objectives
General Administration	Administration & Coordination	<ul style="list-style-type: none"> ✓ Improve local government service and institutionalize district level planning and budgeting ✓ Promote mainstreaming of gender into the policy cycle. ✓ Promote economic empowerment of women. ✓ Enhance security service delivery
Social Sector	Education	<ul style="list-style-type: none"> ✓ Enhance inclusive and equitable access to, and participation in education at all levels ✓ Enhance quality of teaching and learning ✓ Enhance the teaching and learning of Science, Mathematics and Technology at all levels ✓ Promote sustainable and efficient management of education service delivery.
	Health	<ul style="list-style-type: none"> ✓ Ensure sustainable, equitable and easily accessible healthcare services ✓ Reduce morbidity and mortality and disability ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ✓ Improve infant and young child feeding
	Social Welfare & Community Development	<ul style="list-style-type: none"> ✓ Expand access to social protection services ✓ Strengthen Child Protection system ✓ Educate children and family on child rights ✓ Strengthen the livelihood empowerment against poverty programme.
	Disaster Management	<ul style="list-style-type: none"> ✓ Promote effective disaster prevention and mitigation ✓ Mitigate the impacts of climate variability and change
Finance	Financial Resources mobilization & management	<ul style="list-style-type: none"> ✓ Boost revenue mobilization, eliminate tax abuses and improve efficiency

Infrastructure	Water & Sanitation	<ul style="list-style-type: none"> ✓ Improve access and coverage of potable water in rural and urban communities ✓ Improve access to sanitation facilities in rural and urban communities ✓ Promote effective solid waste management at all levels ✓ Prevent environmental pollution
	Roads	<ul style="list-style-type: none"> ✓ Create and sustain an efficient transport system that meets user needs
	Energy	<ul style="list-style-type: none"> ✓ Ensure that energy is produced and utilized in an environmentally-sound manner
	ICT	<ul style="list-style-type: none"> ✓ Provide ICT infrastructure and services to all educational institutions and increase ICT skills of teachers to facilitate teaching and learning at all levels of the educational system.
	Physical Planning	<ul style="list-style-type: none"> ✓ Integrate land use, transport planning, development planning and service provision ✓ Develop and implement a national digital system for property identification
Economy	Agriculture	<ul style="list-style-type: none"> ✓ Promote agriculture mechanization ✓ Promote irrigated agriculture ✓ Re-orient agriculture education and increase access to extension services ✓ Promote the development of selected staples and horticultural crops ✓ Promote livestock and poultry development for food security and income generation.
	Trade & Industry	<ul style="list-style-type: none"> ✓ Improve efficiency and competitiveness of MSMEs ✓ Promote sustainable tourism to preserve historical, cultural and natural heritage ✓ Intensify the promotion of domestic tourism

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	2016	44:1	2017	44:1	2018	30:1
	% reduction in teacher absenteeism		14%		10%		5%
	No. of schools under trees eliminated		4		3		0
	Pupil-Furniture ratio		3:1		2:1		1:1
	Pupil –Classroom ratio		58:1		58:1		35:1
Increased access to quality and affordable health services	Patients-Nurses ratio	2016	1:392	2017	1:414	2018	1:214
	Patients –Doctor ratio		1:24,792		1:33,966		1:25,000
	Patients-Midwife ratio		1:66		1:66		1:50
	Neonatal Deaths		30		14		0
	Maternal mortality		1		2		0
Improved sanitation situation	No. of Open Defecation Free communities	2016	4	2017	4	2018	60
Increased productivity	Number of farmers who adopt GAP	2016	5,033	2017	6,264	2018	9,200

PERFORMANCE REVIEW

The 2017 Composite Budget did not perform well due to the transition in government which resulted in no inflows for the first half of the year. However, some moderate achievements have been chalked as shown in both the financial and non-financial standings. The general revenue performance as at July 2017 however was below target. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized stood at 59.24% of the annual target, that of GoG was 22.7% and Donor grants was 10%. In sum, a total revenue of **GH¢ 1,316,848.59** was received as against the annual targeted revenue of **GH¢ 7,303,045.11** as shown in the table below.

Total expenditure carried out so far including GOG paid salaries stood at **GH¢1,013,232.80** against an estimated expenditure of **GH¢ 7,303,045.11** for the year. This is also summarized in the table below.

REVENUE PERFORMANCE					
ITEM	2016		2017		
	Budget	Actual	Budget	Actual as at July.	% perf. July, 2017
IGF	164,806.00	141,621.75	168,965.42	100,090.35	59.24
Compensation transfer	1,137,398.57	1,137,398.57	1,112,009.73	648,672.34	58.33
Goods and Services transfer	48,687.37	15,429.00	64,745.75	7,850.11	12.12
Assets Transfer					
DACF Ass/MP	3,131,243.08	2,055,453.19	3,578,651.70	422,259.31	11.80
DDF	2,256,500.19	883,839.00	1,063,672.51	-	-
GSOP	2,710,264.04	480,216.00	2,710,264.04	87,819.73	-
SRWSP	300,000.00	-	300,000.00	-	-
CIDA (MOFA)	-	-	75,000.00	37,500.00	50.00
UNICEF (CLTS)	-	-	100,000.00	12,656.75	12.66
Total	9,748,899.25	3,576,558.94	7,303,045.11	1,316,848.59	18.03

EXPENDITURE PERFORMANCE (AS AT JULY, 2017)									
Item	Compensation			Goods and Services			Assets		
	Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual
Central Administration	347,304.00	187,715.25	54.05	1,065,943.00	198,501.84	18.62	859,044.00	15,027.47	1.75
Works Department	108,898.00	63,523.83	58.33	92,500.00	2,450.00	2.65	1,280,858.00	15,205.29	1.19
Agriculture	252,575.00	147,335.42	58.33	191,340.00	4,627.44	2.42	190,000.00	73,927.41	38.91
Social Welfare & Community Development	166,245.00	95,809.58	57.63	81,049.00	33,486.50	41.32	-	-	-
Waste	123,332.00	71,943.67	58.33	390,400.00	82,800.00	21.21	75,500.00	-	-
Feeder Roads	12,249.00	7,145.25	58.33	17,414.00	-	-	320,000.00	13,733.82	4.29
Total	1,010,603.00	573,473.00	56.75	1,838,646.00	321,865.78	17.51	2,725,402.00	117,893.99	4.33
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	34,146.00	19,918.50	58.33	96,953.00	225.00	0.23	5,000.00	-	-
Trade and Industry	-	-	-	80,062.00	5,310.25	6.63	-	-	-
Finance	124,743.00	75,996.52	60.92	46,000.00	6,555.00	14.25	-	-	-
Education, Youth & Sports	-	-	-	66,896.00	17,087.10	25.54	683,614.00	74,805.93	10.94
Disaster Management	-	-	-	34,363.00	-	-	-	-	-
Health	-	-	-	106,982.00	39,248.83	36.69	449,635.00	-	-
Total	158,889.00	95,915.02	60.37	431,256.00	68,426.18	15.87	1,138,249.00	74,805.93	6.57

2018 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION

Budget Programme	Compensation	Goods & Services	Assets	Total
Management and Administration	465,743.64	1,174,663.26	495,373.73	2,135,780.63
Infrastructure Delivery and Management	189,393.60	164,366.93	1,107,808.56	1,461,569.09
Social Services Delivery	454,909.90	906,439.36	1,476,088.69	2,837,437.95
Economic Development	344,356.56	288,090.53	468,849.89	1,101,296.98
Environmental and Sanitation Management		34,363.13		34,363.13
Total	1,454,403.70	2,567,923.21	3,548,120.87	7,570,447.78

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 Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Effective Human Resource development and management;
- Improve local government service and institutionalize district level planning and budgeting

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 twenty-nine (29) 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**

Expenditure Item	2018	2019	2020	2021
1.Management and Administration				
Compensation	465,743.64	501,318.01	506,723.27	512,669.07
Goods and Services	1,174,663.26	1,199,536.55	1,228,546.10	1,242,306.61
Assets	495,373.73	495,373.73	495,373.73	495,373.73
Total	2,135,780.63	2,196,228.29	2,230,643.10	2,250,349.41
SP 1.1 General Administration				
Compensation	308,260.39	354,636.03	355,478.25	356,404.70
Goods and Services	930,333.50	938,406.79	965,436.34	977,018.85
Assets	495,373.73	495,373.73	495,373.73	495,373.73
Total	1,733,968.62	1,788,466.55	1,816,288.32	1,828,797.28
SP 1.2 Finance and Revenue Mobilization				
Compensation	65,618.21	45,630.43	50,193.47	55,212.82
Goods and Services	48,000.00	49,800.00	51,780.00	53,958.00
Assets	0.00	0.00	0.00	0.00
Total	113,618.21	95,430.43	101,973.47	109,170.82
SP 1.3 Planning, Budgeting and Coordination				
Compensation	74,224.08	81,646.49	81,646.49	81,646.49
Goods and Services	91,000.00	101,000.00	101,000.00	101,000.00
Assets	0.00	0.00	0.00	0.00
Total	165,224.08	182,646.49	182,646.49	182,646.49
SP 1.4 Human Resource Management				
Compensation	17,640.96	19,405.06	19,405.06	19,405.06
Goods and Services	105,329.76	110,329.76	110,329.76	110,329.76
Assets	0.00	0.00	0.00	0.00
Total	122,970.72	129,734.82	129,734.82	129,734.82

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-four (24) 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		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Committees of the Assembly functional	No. of Assembly meetings	19	14	25	25	25	25
	No. technical committee meetings	17	14	25	25	25	25
Enhanced financial management	No. of ARIC meetings organized	4	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	4	2	4	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	
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	
Rehabilitation of 3No. Vehicles	

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	308,260.39	354,636.03	355,478.25	356,404.70
Goods and Services	930,333.50	938,406.79	965,436.34	977,018.85
Assets	495,373.73	495,373.73	495,373.73	495,373.73
Total	1,733,968.62	1,788,466.55	1,816,288.32	1,828,797.28

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 are seven (7) and the funding source is GoG and IGF. 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 Revenue 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enhanced financial management	Monthly financial statement prepared and submitted	12	9	12	12	12	12

	Annual Account prepared and submitted before	31 st March 2016	31 st March 2017	31 st March 2018	31 st March 2019	31 st March 2020	31 st March 2021
Increased revenue performance	% IGF generated	85.93%	59.24%	100%	100%	100%	100.00%

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	2018	2019	20120	20121
Compensation	65,618.21	68,899.12	72,344.08	75,961.28
Goods and Services	48,000.00	49,800.00	51,780.00	53,958.00
Assets	0.00	0.00	0.00	0.00
Total	113,618.21	95,430.43	101,973.47	109,170.822

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Program Objective

To improve local government service and institutionalize district level planning and budgeting.

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 Composite 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.

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Enhanced monitoring and evaluation of	Quarterly M & E Reports generated and submitted	4	2	4	4	4	4

projects and programmes							
Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget	36.7%	22.2 %	100%	100%	100%	100%
	Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	1	2	2	2	2
	Number of Budget hearing organized	1	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	
Organize Social Accountability forum in 8 Area Councils	
Organize 2No. Performance review meetings	
Provide for Publications, Printing production of Newsletters/website for the district.	

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	20120	2021
Compensation	74,224.08	81,646.49	81,646.49	81,646.49
Goods and Services	91,000.00	101,000.00	101,000.00	101,000.00
Assets	0.00	0.00	0.00	0.00
Total	165,224.08	182,646.49	182,646.49	182,646.49

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacities of District Assembly and	Number of staff supported to pursue programs	10	0	15	15	15	15

Sub structure staff upgraded for effective performance	at various institutions						
	Number of staff trained (in – house training)	24	0	40	50	50	50
	Number of staff appraised	137	-	137	137	137	137
	Number of Area Council staff and Revenue collectors trained (in – house training).	16	24	32	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	2018	2019	2020	2021
Compensation	17,640.96	19,405.06	19,405.06	19,405.06
Goods and Services	105,329.76	110,329.76	110,329.76	110,329.76
Assets	0.00	0.00	0.00	0.00
Total	122,970.72	129,734.82	129,734.82	129,734.82

BUDGET PROGRAM SUMMARY

PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Program 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 Program 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 program is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the program.

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

Expenditure Item	2018	2019	2020	2021
2. Infrastructure Delivery and Management				
Compensation	189,393.60	208,331.90	208,331.90	208,331.90
Goods and Services	164,366.93	174,117.30	164,730.06	174,117.27
Assets	1,107,808.56	1,437,073.52	1,118,181.01	1,079,771.66
Total	1,461,569.09	1,819,522.72	1,491,242.97	1,462,220.83
SP 2.1 Physical and Spatial Planning				
Compensation	49,300.70	54,229.70	54,229.70	54,229.70
Goods and Services	101,953.17	105,259.40	102,316.30	105,259.42
Assets	47,790.83	29,204.22	37,047.16	25,004.85
Total	199,044.70	188,693.30	193,593.16	184,493.97
SP 2.2 Infrastructure Development				
Compensation	140,092.90	154,102.20	154,102.20	154,102.20
Goods and Services	62,413.76	68,857.90	62,413.76	68,857.85
Assets	1,060,017.73	1,407,869.30	1,081,133.85	1,054,766.81
Total	1,262,524.39	1,630,829.40	1,297,649.81	1,277,726.86

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 program 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-program.

The sub-program 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	3	1	3	3	3	3
	No. of access roads marked for opening	3	0	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 Base map	
Procurement of Furniture and Fittings	
Procurement of Office equipment	

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	49,300.70	54,229.70	54,229.70	54,229.70
Goods and Services	101,953.17	105,259.40	102,316.30	105,259.42
Assets	47,790.83	29,204.22	37,047.16	25,004.85
Total	199,044.70	188,693.30	193,593.16	184,493.97

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-Program 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 program are the Works and Feeder roads. The Department has total staff strength of thirteen (13) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved maintenance of public buildings.	% implementation of O & M plan	8%	30%	100%	100%	100%	100%
Increased water facilities	% water coverage	55%	60%	80%	90%	95%	100%
Increased District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	10.90km	0km	14.6km	14.6km	14.6km	14.6km
Effective technical services carried out on developmental projects	No. of project supervision reports generated	10	3	12	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
Procure Office Consumables and Supplies	Construction of 2No. STWS at (Duori & Ulllo) & Drilling of 10No. Boreholes District Wide
Maintenance of office equipment.	Supply of 30 LV Poles
Procurement of Furniture and Fittings	Continue the rehabilitation of Assembly Office building
Procurement of Office equipment	Increase District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project
	Rehabilitation of the Assembly Canteen
	Procurement of 1No. Yamaha DT Motorboike
	Minor Repair of Official Bungalows
	Rehabilitation of Boreholes

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	140,092.90	154,102.20	154,102.20	154,102.20
Goods and Services	62,413.76	68,857.90	62,413.76	68,857.85
Assets	1,060,017.73	1,407,869.30	1,081,133.85	1,054,766.81
Total	1,262,524.39	1,630,829.40	1,297,649.81	1,277,726.86

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 1,374 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	2018	2019	2020	2021
3. Social Services Delivery				
Compensation	454,909.90	500,400.90	515,561.45	531,480.00
Goods and Services	906,439.36	905,269.20	898,637.08	908,868.53
Assets	1,476,088.60	1,411,580.80	1,407,259.93	1,414,662.90
Total	2,837,437.95	2,817,250.90	2,821,458.46	2,855,011.43

SP 3.1 Education, Youth and Sports Development				
Compensation				
Goods and Services	65,732.51	65,732.51	65,732.51	65,732.51
Assets	708,030.83	708,030.92	708,030.92	708,030.92
Total	773,763.34	773,763.43	773,763.43	773,763.43
SP 3.2 Health Delivery				
Compensation	275,646.36	303,211.00	318,371.55	334,290.10
Goods and Services	752,855.52	752,855.52	752,855.52	752,855.52
Assets	667,542.93	667,542.93	667,542.93	667,542.93
Total	1,696,044.81	1,723,609.50	1,738,770.00	1,754,688.60
SP 3.3 Social Welfare and Community Development				
Compensation	179,263.56	197,189.90	197,189.90	197,189.90
Goods and Services	87,851.31	86,681.20	80,049.05	90,280.50
Assets	100,514.84	36,006.96	31,686.08	39,089.05
Total	367,629.71	319,878.10	308,925.03	326,559.45

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 twenty seven (1,027) 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
- 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved Educational Planning Supervision and coordination	No. DEOC meeting held and minutes produced	3	1	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	3	3	3	3	3	3
Education performance in the District Increased	% of BECE candidates participated in Special extra classes organized	95%	0	100%	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	3	3	10	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2	2
Capacity of teachers at the basic levels Increased	% of teachers trained (In-Service training)	580	0	700	900	1,000	1,000
Teaching staff strength increased	No. of teacher trainees supported financially	53	0	70	70	90	90

4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
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 Tie Primary school
Support mock exams of final yr JHS students	Complete the Rehabilitation of GES Office Block
Allocation for my First Day at school	Complete the Construction of 1No. 3Unit classroom block at Mwankuri Chacha

5. Budget by sub-program and natural account

Expenditure Item	2018	2019	2020	2021
Compensation				
Goods and Services	65,732.51	65,732.51	65,732.51	65,732.51
Assets	708,030.83	708,030.92	708,030.92	708,030.92
Total	773,763.34	773,763.43	773,763.43	773,763.43

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 and twenty seven (327) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enhanced Supervision and M&E of Health facilities utilization and service delivery	No. of monitoring exercises carried out	12	8	12	12	12	12
Increased health staff strength	No. of Health trainees and medical students supported financially.	14	0	35	40	50	50
Increased health infrastructure	No. of health facilities completed	7	0	9	9	9	9
Increased NHIS coverage	No. of new registrants annually	11,898	4,462	10,000	30,000	30,000	30,000
Improved sanitary conditions in the district	% Sanitation Coverage	10.30%	16%	20%	25%	30%	35%
	No. of Open Defecation Free Communities	4	4	60	75	85	116

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	Construction of 1No. CHPS Compound and ancillary with furnishing at Zaguor Deriyiri
Support for HIV/AIDS activities	Rehabilitation of Health Director's Bungalow
Support for sponsorship of student nurses and medical students	Complete the Construction of 1No. CHPS Compound at Nindor-Wala
Support for Ambulance services	Rehabilitation of meet shop at Jirapa
Integrated maternal and child campaign	Construction of slaughter slabs at Tizza and Gbare
Support for blood donation campaign	Compensation for land for public cemetery in Jirapa
Arrest and Impound stray animals	Construction of 4 Seater KVIP at Sabuli
Support medical screening for food vendors	Construction of 1No. Modern WC toilet at Hain
Organise Clean up exercise and waste management education	

Organise CLTS activities	
Updating of DESSAP/Water & Sanitation Plan	
Procurement of sanitary equipment	
Support for Birth and Deaths activities	
Sanitation Improvement Package (Direct Deduction)	
Fumigation (Direct Deduction)	
Development and management of Landfills Site in the District	
Procurement of 1No. Motorbike (EHU)	

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	275,646.36	303,211.00	318,371.55	334,290.10
Goods and Services	752,855.52	752,855.52	752,855.52	752,855.52
Assets	667,542.93	667,542.93	667,542.93	667,542.93
Total	1,696,044.81	1,723,609.50	1,738,770.00	1,754,688.60

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 twenty (20) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved welfare of Persons Living with Disability	No. of PLWDs supported financially	52	2	100	100	100	100
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	53	2,987	3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	5,950	1,568	7000	7000	7000	7000

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	
Procurement of Furniture and Fittings	
Procurement of Office equipment	
Procurement of 2No. Yamaha DT Motor bike	

5. Budget by chart of accounts

Item	2018	2019	2020	2021
Compensation	179,263.56	197,189.90	197,189.90	197,189.90
Goods and services	87,851.31	86,681.20	80,049.05	90,280.50
Assets	100,514.84	36,006.96	31,686.08	39,089.05
Total	367,629.71	319,878.10	308,925.03	326,559.45

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	2018	2019	2020	2021
4. Economic Development				
Compensation	344,356.56	378,792.20	378,792.20	378,792.20
Goods and Services	288,090.53	282,568.40	254,110.03	296,560.39
Assets	468,849.89	151,585.82	130,891.38	161,897.76
Total	1,101,296.98	812,946.40	763,793.61	837,250.35
SP 4.1 Trade, Tourism and Industrial Development				
Compensation				
Goods and Services	74,246.78	74,246.78	74,246.78	74,246.78
Assets				
Total	74,246.78	74,246.78	74,246.78	74,246.78
SP4.2 Agricultural Development				
Compensation	344,356.56	378,792.20	378,792.20	378,792.20
Goods and Services	213,843.71	208,321.60	179,863.25	222,313.61
Assets	468,849.89	151,585.82	130,891.38	161,897.76
Total	1,027,050.16	738,699.60	689,546.83	763,003.57

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacities of entrepreneurs upgraded for efficient and	No. of groups trained in poultry/Fowl Rearing	3	0	3	3	3	3

effective operations to maximise profit.	No. of groups trained in group dynamics	1	1	2	2	2	2
	No. of groups trained in ground nut processing	0	0	2	2	2	2
	No. of groups trained in grass cutter production	0	0	3	3	3	3
	No. women groups trained in premium Shea Butter processing	1	2	2	2	2	2
	No. of groups Financial Management	1	0	2	2	2	3
	No. of groups trained in Baking and Confectionaries	0	0	3	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	2018	2019	2020	2021
Compensation				
Goods and Services	74,246.78	74,246.78	74,246.78	74,246.78
Assets				
Total	74,246.78	74,246.78	74,246.78	74,246.78

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 agricultural 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 an 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 two (22). 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-Program Results Statement

The table below indicates the main outputs, its 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased capacity of farmers to enhance productivity and minimize	No. of livestock farmers in surveillance and disease control	256	781	1,580	1,580	1,580	1,580

environmental hazards	No. of farmers trained on Post-harvest technology	2,565	2,070	4,006	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	88	415	800	800	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	3,892	2,400	3,825	3,825	3,825	3,825

4. Budget Program, Operations and Projects

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

OPERATIONS	PROJECTS
Organise durbars in all operational areas to create awareness on environmental issues	Rehabilitation of Balanta Dugout
Carry out field days in ten(10) communities	
Intensify dissemination of upgraded crop production technological package and GAPs value chain development	
Train all MOFA staff on lining and pegging	
Capacity Building of MOFA staff	
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	
Payment of Utility bills (Water and Electricity)	
Monitoring and Evaluation of field activities	
Train 100 farmers on environmental management	
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	
Printing materials and stationery	
Procurement of Furniture and Fittings	
Procurement of Office/ Field equipment	
Repair and Maintenance office equipment	
Procurement of 4No. Motor Bike and 1No.Motor king	

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	2018	2019	2020	2021
5. Environmental and Sanitation Management				
Compensation				
Goods and Services	34,363.13	34,363.13	34,363.13	34,363.13
Assets				
Total	34,363.13	34,363.13	34,363.13	34,363.13
SP 5.1 Disaster Prevention and Management				
Compensation				
Goods and Services	34,363.13	34,363.13	34,363.13	34,363.13
Assets				
Total	34,363.13	34,363.13	34,363.13	34,363.13

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	344,356.56	378,792.20	378,792.20	378,792.20
Goods and Services	179,863.28	208,321.60	179,863.25	222,313.61
Assets	468,849.89	151,585.82	130,891.38	161,897.76
Total	993,069.73	738,699.60	689,546.83	763,003.57

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	4	0	4	4	4	4
	No. of communities sensitized on disaster prevention	80	0	100	100	100	100
	No. of seedlings supplied for transplanting	260	0	280	280	280	280

Capacities of DVGs/DVCs built to manage disasters	No. of DVGs/DVCs trained	50	0	50	50	50	50
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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	2018	2019	2020	2021
Compensation				
Goods and Services	34,363.13	34,363.13	34,363.13	34,363.13
Assets				
Total	34,363.13	34,363.13	34,363.13	34,363.13

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,454,403		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,570,448	48,000		
082002 Promote sustainable environmental management for agriculture development	0	52,001		
082101 Promote the development of selected staples and horticultural crops	0	53,801		
082202 Strengthen processes towards achieving food sovereignty	0	300,000		
082204 Promote livestock & poultry devmnt for food security & income generation	0	13,346		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	667,569		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	8,435		
090104 Promote sustainable and efficient management of education service delivery	0	97,760		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	494,404		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	14,812		
090601 Create an enabling env't for decent employment in the informal sector	0	59,247		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	16,000		
091025 Strengthen the livelihood empowerment against poverty programme.	0	2,701		
091029 Create awareness on the importance of tourism, culture and creative arts	0	15,000		
091046 Increase access to safe, secure and affordable shelter	0	206,518		
091105 Improve access & coverage of potable water in rural & urban communities	0	730,000		
091107 Improve access to sanitation	0	262,983		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	473,200		
091210 Implement legislation & policies on the Rights of PWDs	0	59,247		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	43,500		
100102 Create & sustain an efficient & effective trans't systems	0	50,000		

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>
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	96,000		
100106 Develop adequate skilled human resource base	0	105,330		
100110 Provide electronic access to all citizens on public info & services	0	22,000		
100120 Prevent environmental pollution	0	175,000		
100129 Promote effective disaster prevention and mitigation	0	34,363		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	3,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	59,247		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	1,576,427		
110117 Promote mainstreaming of gender into the policy cycle.	0	14,000		
Grand Total €	7,570,448	7,208,292	362,156	5.02

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
380 02 00 001 30	7,570,447.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Adequate Financial Resources Mobilised for the Execution of the 2018 Composite Budget				
From foreign governments(Current)	7,384,585.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,395,263.97	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
1331008 Other Donors Support Transfers	1,101,509.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,541.77	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	937,363.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	362,155.56	0.00	0.00	0.00
Property income (GFS)	64,499.00	0.00	0.00	0.00
1413001 Property Rate	28,130.00	0.00	0.00	0.00
1415008 Investment Income	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	32,369.00	0.00	0.00	0.00
Sales of goods and services	121,363.00	0.00	0.00	0.00
1422153 Licence of Business	35,280.00	0.00	0.00	0.00
1423001 Markets	86,083.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
Grand Total	7,570,447.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,208,292	7,222,836	6,977,375
GOG Sources	0	0	0	1,469,806	1,483,758	1,484,504
Management and Administration	0	0	0	406,605	410,671	410,671
Infrastructure Delivery and Management	0	0	0	214,760	216,653	216,907
Social Services Delivery	0	0	0	468,514	473,064	473,200
Economic Development	0	0	0	379,927	383,370	383,726
IGF Sources	0	0	0	185,862	186,363	187,721
Management and Administration	0	0	0	162,862	163,363	164,491
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
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	2,903,092	2,903,182	2,932,123
Management and Administration	0	0	0	1,014,902	1,014,992	1,025,051
Infrastructure Delivery and Management	0	0	0	429,018	429,018	433,308
Social Services Delivery	0	0	0	1,273,799	1,273,799	1,286,537
Economic Development	0	0	0	151,011	151,011	152,521
Environmental and Sanitation Management	0	0	0	34,363	34,363	34,707
DACF PWD Sources	0	0	0	59,247	59,247	59,839
Social Services Delivery	0	0	0	59,247	59,247	59,839
CIDA Sources	0	0	0	101,509	101,509	102,525
Economic Development	0	0	0	101,509	101,509	102,525
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	300,000	300,000	0
Economic Development	0	0	0	300,000	300,000	0
	0	0	0	207,983	207,983	210,062
Social Services Delivery	0	0	0	207,983	207,983	210,062
	0	0	0	650,000	650,000	656,500
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
DDF Sources	0	0	0	780,793	780,793	788,601
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	669,380	669,380	676,074
Grand Total	0	0	0	7,208,292	7,222,836	6,977,375

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,208,292	7,222,836	6,977,375
Management and Administration	0	0	0	2,135,782	2,140,439	2,157,139
SP1.1: General Administration	0	0	0	1,733,968	1,737,050	1,751,307
21 Compensation of employees [GFS]	0	0	0	308,259	311,342	311,342
211 Wages and salaries [GFS]	0	0	0	308,259	311,342	311,342
21110 Established Position	0	0	0	290,603	293,509	293,509
21111 Wages and salaries in cash [GFS]	0	0	0	7,657	7,733	7,733
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	655,808	655,808	662,366
221 Use of goods and services	0	0	0	655,808	655,808	662,366
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	38,483	38,483	38,868
22105 Travel - Transport	0	0	0	247,735	247,735	250,212
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	161,720	161,720	163,337
22109 Special Services	0	0	0	167,870	167,870	169,549
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	24,526	24,526	24,771
282 Miscellaneous other expense	0	0	0	24,526	24,526	24,771
28210 General Expenses	0	0	0	24,526	24,526	24,771
31 Non Financial Assets	0	0	0	495,374	495,374	500,327
311 Fixed assets	0	0	0	495,374	495,374	500,327
31112 Nonresidential buildings	0	0	0	144,247	144,247	145,689
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	43,000	43,000	43,430
31131 Infrastructure Assets	0	0	0	298,127	298,127	301,108
SP1.2: Finance and Revenue Mobilization	0	0	0	113,619	114,275	114,755
21 Compensation of employees [GFS]	0	0	0	65,619	66,275	66,275
211 Wages and salaries [GFS]	0	0	0	65,619	66,275	66,275
21110 Established Position	0	0	0	24,137	24,378	24,378
21112 Wages and salaries in cash [GFS]	0	0	0	41,482	41,897	41,897
22 Use of goods and services	0	0	0	38,000	38,000	38,380
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
28 Other expense	0	0	0	10,000	10,000	10,100
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
SP1.3: Planning, Budgeting and Coordination	0	0	0	165,224	165,966	166,876

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	74,224	74,966	74,966
211 Wages and salaries [GFS]	0	0	0	74,224	74,966	74,966
21110 Established Position	0	0	0	74,224	74,966	74,966
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
28 Other expense	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
SP1.5: Human Resource Management	0	0	0	122,971	123,147	124,200
21 Compensation of employees [GFS]	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
22 Use of goods and services	0	0	0	84,413	84,413	85,257
221 Use of goods and services	0	0	0	84,413	84,413	85,257
22107 Training - Seminars - Conferences	0	0	0	84,413	84,413	85,257
27 Social benefits [GFS]	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
28 Other expense	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
Infrastructure Delivery and Management	0	0	0	1,368,777	1,370,671	1,382,465
SP2.1 Physical and Spatial Planning	0	0	0	151,253	151,746	152,765
21 Compensation of employees [GFS]	0	0	0	49,300	49,793	49,793
211 Wages and salaries [GFS]	0	0	0	49,300	49,793	49,793
21110 Established Position	0	0	0	49,300	49,793	49,793
22 Use of goods and services	0	0	0	101,953	101,953	102,973
221 Use of goods and services	0	0	0	101,953	101,953	102,973
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,100	4,100	4,141
22106 Repairs - Maintenance	0	0	0	853	853	862
22109 Special Services	0	0	0	96,000	96,000	96,960
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,217,524	1,218,925	1,229,700
21 Compensation of employees [GFS]	0	0	0	140,093	141,494	141,494
211 Wages and salaries [GFS]	0	0	0	140,093	141,494	141,494
21110 Established Position	0	0	0	140,093	141,494	141,494

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,914	90,914	91,823
221 Use of goods and services	0	0	0	90,914	90,914	91,823
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22105 Travel - Transport	0	0	0	7,155	7,155	7,227
22106 Repairs - Maintenance	0	0	0	20,258	20,258	20,461
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	986,518	986,518	996,383
311 Fixed assets	0	0	0	986,518	986,518	996,383
31111 Dwellings	0	0	0	174,934	174,934	176,683
31112 Nonresidential buildings	0	0	0	31,584	31,584	31,899
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	730,000	730,000	737,300
Social Services Delivery	0	0	0	2,736,923	2,741,472	2,764,292
SP3.1 Education and Youth Development	0	0	0	773,763	773,763	781,501
22 Use of goods and services	0	0	0	30,456	30,456	30,761
221 Use of goods and services	0	0	0	30,456	30,456	30,761
22101 Materials - Office Supplies	0	0	0	14,870	14,870	15,019
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,609	2,609	2,635
22109 Special Services	0	0	0	10,977	10,977	11,087
28 Other expense	0	0	0	35,276	35,276	35,629
282 Miscellaneous other expense	0	0	0	35,276	35,276	35,629
28210 General Expenses	0	0	0	35,276	35,276	35,629
31 Non Financial Assets	0	0	0	708,031	708,031	715,111
311 Fixed assets	0	0	0	708,031	708,031	715,111
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	648,031	648,031	654,511
SP3.2 Health Delivery	0	0	0	1,696,045	1,698,801	1,713,005
21 Compensation of employees [GFS]	0	0	0	275,646	278,403	278,403
211 Wages and salaries [GFS]	0	0	0	275,646	278,403	278,403
21110 Established Position	0	0	0	275,646	278,403	278,403
22 Use of goods and services	0	0	0	548,232	548,232	553,714
221 Use of goods and services	0	0	0	548,232	548,232	553,714
22102 Utilities	0	0	0	331,200	331,200	334,512
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	9,320	9,320	9,413
22109 Special Services	0	0	0	201,712	201,712	203,729
28 Other expense	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	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	842,543	842,543	850,988
311 Fixed assets	0	0	0	842,543	842,543	850,988
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	364,560	364,560	368,206
31113 Other structures	0	0	0	422,983	422,983	427,212
31121 Transport equipment	0	0	0	5,000	5,000	5,050
SP3.3 Social Welfare and Community Development	0	0	0	267,115	268,908	269,786
21 Compensation of employees [GFS]	0	0	0	179,264	181,056	181,056
211 Wages and salaries [GFS]	0	0	0	179,264	181,056	181,056
21110 Established Position	0	0	0	179,264	181,056	181,056
22 Use of goods and services	0	0	0	30,605	30,605	30,911
221 Use of goods and services	0	0	0	30,605	30,605	30,911
22101 Materials - Office Supplies	0	0	0	5,903	5,903	5,962
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
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
28 Other expense	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
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	932,447	935,891	638,772
SP4.1 Trade, Tourism and Industrial development	0	0	0	74,247	74,247	74,989
22 Use of goods and services	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
SP4.2 Agricultural Development	0	0	0	858,200	861,644	563,782
21 Compensation of employees [GFS]	0	0	0	344,357	347,800	347,800
211 Wages and salaries [GFS]	0	0	0	344,357	347,800	347,800
21110 Established Position	0	0	0	344,357	347,800	347,800
22 Use of goods and services	0	0	0	213,844	213,844	215,982
221 Use of goods and services	0	0	0	213,844	213,844	215,982
22101 Materials - Office Supplies	0	0	0	10,380	10,380	10,484
22102 Utilities	0	0	0	1,480	1,480	1,495
22105 Travel - Transport	0	0	0	43,675	43,675	44,112
22107 Training - Seminars - Conferences	0	0	0	41,287	41,287	41,699
22109 Special Services	0	0	0	117,022	117,022	118,192

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	300,000	300,000	0
311 Fixed assets	0	0	0	300,000	300,000	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	300,000	300,000	0
Environmental and Sanitation Management	0	0	0	34,363	34,363	34,707
SP5.1 Disaster prevention and Management	0	0	0	34,363	34,363	34,707
22 Use of goods and services	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
Grand Total	0	0	0	7,208,292	7,222,836	6,977,375

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex				Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Others	
Jirapa District - Jirapa	1,464,264	1,985,532	1,463,162	4,972,898	50,139	113,723	22,000	18,582	0	0	0	2,992,285	7,208,292
Management and Administration	415,605	1,010,528	495,374	1,921,937	50,139	112,723	0	162,882	0	0	0	2,135,762	2,135,762
Central Administration	415,605	980,528	495,374	1,891,507	8,657	94,723	0	103,380	0	0	0	2,046,299	2,046,299
Administration (Assembly Office)	415,605	980,528	495,374	1,891,507	8,657	94,723	0	103,380	0	0	0	2,046,299	2,046,299
Finance	0	30,000	0	30,000	41,482	18,000	0	59,482	0	0	0	89,482	89,482
	0	30,000	0	30,000	41,482	18,000	0	59,482	0	0	0	89,482	89,482
Infrastructure Delivery and Management	189,393	132,867	321,518	643,777	0	0	15,000	15,000	0	0	0	1,368,777	1,368,777
Physical Planning	48,300	41,953	0	91,253	0	0	0	0	0	0	0	151,253	151,253
Office of Departmental Head	48,300	0	0	48,300	0	0	0	0	0	0	0	48,300	48,300
Town and Country Planning	0	41,953	0	41,953	0	0	0	0	0	0	0	101,953	101,953
Works	140,093	90,914	321,518	552,524	0	15,000	15,000	15,000	0	0	0	1,217,524	1,217,524
Office of Departmental Head	124,415	0	0	124,415	0	0	0	0	0	0	0	124,415	124,415
Public Works	0	43,500	191,518	235,018	0	15,000	15,000	15,000	0	0	0	250,018	250,018
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	730,000	730,000
Feeder Roads	15,678	47,414	50,000	113,091	0	0	0	0	0	0	0	113,091	113,091
Social Services Delivery	454,910	621,193	666,211	1,742,313	0	1,000	7,000	8,000	0	0	0	2,798,323	2,798,323
Education, Youth and Sports	0	65,733	317,066	382,799	0	0	0	0	0	0	0	773,763	773,763
Education	0	65,733	317,066	382,799	0	0	0	0	0	0	0	773,763	773,763
Health	275,646	526,855	348,145	1,151,647	0	1,000	7,000	8,000	0	0	0	1,696,045	1,696,045
Office of District Medical Officer of Health	0	104,655	126,145	230,801	0	0	0	0	0	0	0	599,216	599,216
Environmental Health Unit	275,646	422,200	223,000	920,846	0	1,000	7,000	8,000	0	0	0	1,186,829	1,186,829
Social Welfare & Community Development	179,264	28,805	0	207,869	0	0	0	0	0	0	0	267,115	267,115
Office of Departmental Head	179,264	9,903	0	189,167	0	0	0	0	0	0	0	189,167	189,167
Social Welfare	0	2,701	0	2,701	0	0	0	0	0	0	0	61,948	61,948
Community Development	0	16,000	0	16,000	0	0	0	0	0	0	0	16,000	16,000
Economic Development	344,357	186,381	0	530,338	0	0	0	0	0	0	0	932,447	932,447
Agriculture	344,357	112,334	0	456,691	0	0	0	0	0	0	0	838,200	838,200

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	344,357	112,334	0	456,691	0	0	0	0	0	0	0	101,569	30,000	401,569	858,200
Cottage Industry	0	74,247	0	74,247	0	0	0	0	0	0	0	0	0	0	74,247
Environmental and Sanitation Management	0	74,247	0	74,247	0	0	0	0	0	0	0	0	0	0	74,247
Disaster Prevention	0	34,363	0	34,363	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	34,363
	0	34,363	0	34,363	0	0	0	0	0	0	0	0	0	0	34,363

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		406,605
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West										
Location Code	1006100	Jirapa										
Compensation of employees [GFS]											406,605	
Objective	000000	Compensation of Employees										406,605
Program	01001	Management and Administration										406,605
Sub-Program	01001001	SP1.1: General Administration										290,603
Operation	000000				0.0	0.0	0.0				290,603	
Wages and salaries (GFS)											290,603	
	2111001	Established Post										290,603
Sub-Program	01001002	SP1.2: Finance and Revenue Mobilization										24,137
Operation	000000				0.0	0.0	0.0				24,137	
Wages and salaries (GFS)											24,137	
	2111001	Established Post										24,137
Sub-Program	01001003	SP1.3: Planning, Budgeting and Coordination										74,224
Operation	000000				0.0	0.0	0.0				74,224	
Wages and salaries (GFS)											74,224	
	2111001	Established Post										74,224
Sub-Program	01001005	SP1.5: Human Resource Management										17,641
Operation	000000				0.0	0.0	0.0				17,641	
Wages and salaries (GFS)											17,641	
	2111001	Established Post										17,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	103,380
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006100	Jirapa		

				Compensation of employees [GFS]	8,657	
Objective	000000	Compensation of Employees			8,657	
Program	91001	Management and Administration			8,657	
Sub-Program	91001001	SP1.1: General Administration			8,657	
Operation	000000		0.0	0.0	0.0	8,657

				Wages and salaries [GFS]	8,657
2111102	Monthly paid and casual labour				7,657
2111243	Transfer Grants				1,000

				Use of goods and services	79,723	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			79,723	
Program	91001	Management and Administration			79,723	
Sub-Program	91001001	SP1.1: General Administration			79,723	
Operation	838006	Internal management of the organisation (Central Administration)	1.0	1.0	1.0	58,723

				Use of goods and services	58,723	
2210101	Printed Material and Stationery				2,000	
2210201	Electricity charges				10,983	
2210202	Water				1,000	
2210203	Telecommunications				500	
2210204	Postal Charges				1,000	
2210502	Maintenance and Repairs - Official Vehicles				2,500	
2210503	Fuel and Lubricants - Official Vehicles				18,240	
2210505	Running Cost - Official Vehicles				2,000	
2210509	Other Travel and Transportation				1,500	
2210510	Other Night allowances				2,000	
2210606	Maintenance of General Equipment				5,000	
2210705	Hotel Accommodation				5,000	
2210901	Service of the State Protocol				7,000	
Operation	838012	Organise and Service Quarterly Statutory Committees/Sub-Committee Meetings	1.0	1.0	1.0	21,000

				Use of goods and services	21,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				21,000

				Social benefits [GFS]	8,000	
Objective	100106	Develop adequate skilled human resource base			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	838001	Capacity Building and Staff Welfare Activities	1.0	1.0	1.0	8,000

				Employer social benefits	8,000
2731102	Staff Welfare Expenses				8,000

				Other expense	7,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	100106	Develop adequate skilled human resource base				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001005	SP1.5: Human Resource Management				7,000
Operation	838001	Capacity Building and Staff Welfare 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	DACF MP	Total By Fund Source	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		

				Grants	250,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			250,000	
Program	91001	Management and Administration			250,000	
Sub-Program	91001001	SP1.1: General Administration			250,000	
Operation	838088	MP Intervention Projects (SIF)	1.0	1.0	1.0	250,000

To other general government units						250,000
2632102	MP's capital development projects					250,000

				Non Financial Assets	250,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			250,000	
Program	91001	Management and Administration			250,000	
Sub-Program	91001001	SP1.1: General Administration			250,000	
Project	838089	MP Intervention Projects (DACF)	1.0	1.0	1.0	250,000

				Fixed assets	250,000
3111205	School Buildings				100,000
3113110	Water Systems				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	984,902
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006100	Jirapa		

				9,000
Compensation of employees [GFS]				9,000
Objective	000000	Compensation of Employees		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001001	SP1.1: General Administration		9,000
Operation	000000		0.0 0.0 0.0	9,000

Wages and salaries [GFS]				9,000
2111243 Transfer Grants				9,000

				695,085
Use of goods and services				695,085

Objective	100106	Develop adequate skilled human resource base		33,000
Program	91001	Management and Administration		33,000
Sub-Program	91001005	SP1.5: Human Resource Management		33,000

Operation	838001	Capacity Building and Staff Welfare Activities	1.0 1.0 1.0	33,000
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Use of goods and services				33,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210710 Staff Development				30,000

Objective	100110	Provide electronic access to all citizens on public info & services		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000

Operation	838002	Support for Information Service Department	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000

Operation	838005	Organise Social Accountability Forum in 8 Area Councils & Capacity Building for AC Staff	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

Objective	110110	Improve local gov't serv & institute dist level planning & budgeting		631,085
Program	91001	Management and Administration		631,085
Sub-Program	91001001	SP1.1: General Administration		545,085

Operation	838006	Internal management of the organisation (Central Administration)	1.0 1.0 1.0	263,545
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Use of goods and services				263,545
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210111	Other Office Materials and Consumables			30,000
2210201	Electricity charges			15,000
2210206	Armed Guard and Security			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			62,000
2210505	Running Cost - Official Vehicles			3,000
2210510	Other Night allowances			33,545
2210705	Hotel Accommodation			20,000
2210902	Official Celebrations			10,000
2210909	Operational Enhancement Expenses			60,000

Operation	838007	Internal Audit Operations	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,600
2210708 Refreshments				2,400

Operation	838010	Rehabilitation of 3 No. Vehicles	1.0 1.0 1.0	92,350
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Use of goods and services				92,350
2210502 Maintenance and Repairs - Official Vehicles				92,350

Operation	838012	Organise and Service Quarterly Statutory Committees/Sub-Committee Meetings	1.0 1.0 1.0	95,320
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Use of goods and services				95,320
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				95,320

Operation	838013	Support for Self-help/Counterpart Funding Projects	1.0 1.0 1.0	88,870
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Use of goods and services				88,870
2210909 Operational Enhancement Expenses				88,870

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		86,000
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Operation	838092	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

Operation	838093	Preparation, Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				37,000

Operation	838094	Policies and Programme Review Activities	1.0 1.0 1.0	26,000
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Use of goods and services				26,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				26,000

Objective	110117	Promote mainstreaming of gender into the policy cycle.		14,000
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Program	91001	Management and Administration		14,000
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Sub-Program	91001001	SP1.1: General Administration		14,000
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Operation	838017	Gender Related Activities	1.0 1.0 1.0	14,000
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Use of goods and services				14,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,200
2210509 Other Travel and Transportation				4,800
2210708 Refreshments				3,000

Social benefits [GFS]				5,917
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Objective	100106	Develop adequate skilled human resource base		5,917
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	81001	Management and Administration				5,917
Sub-Program	81001005	SP1.5: Human Resource Management				5,917
Operation	838001	Capacity Building and Staff Welfare Activities	1.0	1.0	1.0	5,917
	Employer social benefits					5,917
	2731102	Staff Welfare Expenses				5,917
		Other expense				29,526
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				29,526
Program	81001	Management and Administration				29,526
Sub-Program	81001001	SP1.1: General Administration				24,526
Operation	838006	Internal management of the organisation (Central Administration)	1.0	1.0	1.0	20,000
	Miscellaneous other expense					20,000
	2821010	Contributions				20,000
Operation	838011	NALAG Dues (Direct Deduction)	1.0	1.0	1.0	4,526
	Miscellaneous other expense					4,526
	2821010	Contributions				4,526
Sub-Program	81001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	838092	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
		Non Financial Assets				245,374
Objective	100110	Provide electronic access to all citizens on public info & services				20,000
Program	81001	Management and Administration				20,000
Sub-Program	81001001	SP1.1: General Administration				20,000
Project	838003	Complete the Construction of a Structure for the establishment of Radio Station	1.0	1.0	1.0	20,000
	Fixed assets					20,000
	3112213	Communication equipment				20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				44,247
Program	81001	Management and Administration				44,247
Sub-Program	81001001	SP1.1: General Administration				44,247
Project	838004	Rehabilitation and Refurbishment for 4 No. Town/Area councils	1.0	1.0	1.0	44,247
	Fixed assets					44,247
	3111204	Office Buildings				44,247
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				181,127
Program	81001	Management and Administration				181,127
Sub-Program	81001001	SP1.1: General Administration				181,127
Project	838009	Contingency	1.0	1.0	1.0	88,127
	Fixed assets					88,127
	3113110	Water Systems				88,127

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	838062	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	93,000
	Fixed assets					93,000
	3112105	Motor Bike, bicycles etc				10,000
	3112211	Office Equipment				23,000
	3113108	Furniture and Fittings				60,000
		Amount (GH¢)				
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006100	Jirapa				
		Total By Fund Source				51,413
		Use of goods and services				51,413
Objective	100106	Develop adequate skilled human resource base				51,413
Program	81001	Management and Administration				51,413
Sub-Program	81001005	SP1.5: Human Resource Management				51,413
Operation	838001	Capacity Building and Staff Welfare Activities	1.0	1.0	1.0	51,413
	Use of goods and services					51,413
	2210710	Staff Development				51,413
		Total Cost Centre				2,046,299

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	59,482
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West		
Location Code	1006100	Jirapa		
Compensation of employees [GFS]				41,482
Objective	000000	Compensation of Employees		41,482
Program	91001	Management and Administration		41,482
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		41,482
Operation	000000		0.0 0.0 0.0	41,482
Wages and salaries [GFS]				41,482
2111225 Boards /Committees /Commissions Allowance				41,482
Use of goods and services				18,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	838018	Revenue Collection	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				3,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West		
Location Code	1006100	Jirapa		
Use of goods and services				20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	838019	Undertake Valuation of Commercial Property in the District	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
Other expense				10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	838091	Operationalization of GIFMIS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821002 Professional fees				10,000
Total Cost Centre				89,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	382,798
Function Code	70980	Education n.e.c		
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education		
Location Code	1006100	Jirapa		
Use of goods and services				30,456
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		8,435
Program	01003	Social Services Delivery		8,435
Sub-Program	01003001	SP3.1 Education and Youth Development		8,435
Operation	038090	Organise STME Clinic and Mock Exams for Final Year students	1.0 1.0 1.0	8,435
Use of goods and services				8,435
2210103 Refreshment Items				2,000
2210117 Teaching and Learning Materials				6,435
Objective	090104	Promote sustainable and efficient management of education service delivery		22,021
Program	01003	Social Services Delivery		22,021
Sub-Program	01003001	SP3.1 Education and Youth Development		22,021
Operation	038027	Logistical Support for the Ghana Education Service (GES) Activities	1.0 1.0 1.0	22,021
Use of goods and services				22,021
2210118 Sports, Recreational and Cultural Materials				6,435
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210708 Refreshments				2,609
2210902 Official Celebrations				10,977
Other expense				35,276
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		29,623
Program	01003	Social Services Delivery		29,623
Sub-Program	01003001	SP3.1 Education and Youth Development		29,623
Operation	038024	Educational Fund to support Trainees and Needy Students	1.0 1.0 1.0	29,623
Miscellaneous other expense				29,623
2821019 Scholarship and Bursaries				29,623
Objective	090104	Promote sustainable and efficient management of education service delivery		5,653
Program	01003	Social Services Delivery		5,653
Sub-Program	01003001	SP3.1 Education and Youth Development		5,653
Operation	038027	Logistical Support for the Ghana Education Service (GES) Activities	1.0 1.0 1.0	5,653
Miscellaneous other expense				5,653
2821008 Awards and Rewards				5,653
Non Financial Assets				317,066
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		246,980
Program	01003	Social Services Delivery		246,980

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	01003001	SP3.1 Education and Youth Development		246,980
Project	038021	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	038022	Rehabilitation of a KG Block at Tie	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000
Project	038023	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
Objective	090104	Promote sustainable and efficient management of education service delivery		70,086
Program	01003	Social Services Delivery		70,086
Sub-Program	01003001	SP3.1 Education and Youth Development		70,086
Project	038028	Rehabilitation of GES Director's Bungalow	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111103 Bungalows/Flats				60,000
Project	038029	Complete the Rehabilitation of GES Office Block	1.0 1.0 1.0	10,086
Fixed assets				10,086
3111255 WIP - Office Buildings				10,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	390,965
Function Code	70980	Education n.e.c		
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education		
Location Code	1006100	Jirapa		
Non Financial Assets				390,965
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		390,965
Program	01003	Social Services Delivery		390,965
Sub-Program	01003001	SP3.1 Education and Youth Development		390,965
Project	038025	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	038026	Construction of 1No. 3Unit Classroom Block with Ancillary Facility and Furniture at Ullu Islamic JHS	1.0 1.0 1.0	192,983
Fixed assets				192,983
3111205 School Buildings				192,983
Total Cost Centre				773,763

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,801
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	

Use of goods and services			75,032
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	60,220
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Program	91003	Social Services Delivery	60,220
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Sub-Program	91003002	SP3.2 Health Delivery	60,220
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Operation	838036	Logistical support for Health related activities	35,409
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Use of goods and services			35,409
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2210503	Fuel and Lubricants - Official Vehicles	8,600
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2210506	Freight and Handling Charges	720
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2210909	Operational Enhancement Expenses	26,089
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Operation	838037	Support for Malaria Response Initiative	14,812
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Use of goods and services			14,812
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2210909	Operational Enhancement Expenses	14,812
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Operation	838086	Support for Birth and Deaths Activities	10,000
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Use of goods and services			10,000
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2210909	Operational Enhancement Expenses	10,000
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Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	14,812
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Program	91003	Social Services Delivery	14,812
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Sub-Program	91003002	SP3.2 Health Delivery	14,812
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Operation	838039	Implementation of HIV/AIDS related programmes	14,812
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Use of goods and services			14,812
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2210909	Operational Enhancement Expenses	14,812
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Use of goods and services			14,812
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2210909	Operational Enhancement Expenses	14,812
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Other expense			29,623
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	29,623
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Program	91003	Social Services Delivery	29,623
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Sub-Program	91003002	SP3.2 Health Delivery	29,623
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Operation	838038	Support for sponsorship of student nurses and medical students	29,623
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Miscellaneous other expense			29,623
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2821019	Scholarship and Bursaries	29,623
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Non Financial Assets			126,145
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	126,145
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Program	91003	Social Services Delivery	126,145
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Sub-Program	91003002	SP3.2 Health Delivery	126,145
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Project	838030	Furnishing/Connection of Electricity to the JICA/Government CHPS Compounds	16,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets			16,000
3111202 Clinics			16,000
Project	838031	Construction of NHS satellite office at Hain	50,000

Fixed assets			50,000
3111204 Office Buildings			50,000
Project	838032	Rehabilitation of Health Director's Bungalow	50,000

Fixed assets			50,000
3111103 Bungalows/Flats			50,000
Project	838033	Complete the Construction of 1No. CHPS Compound at Nindor-Wala	10,145

Fixed assets			10,145
3111252 WIP - Clinics			10,145

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 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	

Non Financial Assets			278,415
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	278,415
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Program	91003	Social Services Delivery	278,415
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Sub-Program	91003002	SP3.2 Health Delivery	278,415
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Project	838034	Rehabilitation and Expansion of CHPS Compound at Tampaala	85,433
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Fixed assets			85,433
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3111202 Clinics			85,433
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Project	838035	Construction of 1No. CHPS Compound and Ancillary Facilities with furnishing at Zaguor Deriyin	192,983
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Fixed assets			192,983
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3111202 Clinics			192,983
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Total Cost Centre			509,216
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 275,646
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West	
Location Code	1006100	Jirapa	

			Amount (GH¢)
Compensation of employees [GFS]			275,646
Objective	000000	Compensation of Employees	275,646
Program	91003	Social Services Delivery	275,646
Sub-Program	91003002	SP3.2 Health Delivery	275,646
Operation	000000		275,646

Wages and salaries (GFS)		275,646
2111001	Established Post	275,646

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

			Amount (GH¢)
Use of goods and services			1,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003002	SP3.2 Health Delivery	1,000
Operation	838049	Logistical Support for EHU Activities	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Non Financial Assets			7,000
Objective	091107	Improve access to sanitation	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003002	SP3.2 Health Delivery	7,000
Project	838044	Rehabilitation of meet shop at Tizza	7,000

Fixed assets		7,000
3111206	Slaughter House	7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 645,200
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West	
Location Code	1006100	Jirapa	

			Amount (GH¢)
Use of goods and services			422,200
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	422,200
Program	91003	Social Services Delivery	422,200
Sub-Program	91003002	SP3.2 Health Delivery	422,200
Operation	838046	Sanitation Improvement Package (Direct Deduction)	170,200

Use of goods and services		170,200	
2210205	Sanitation Charges	170,200	
Operation	838047	Fumigation (Direct Deduction)	161,000

Use of goods and services		161,000	
2210205	Sanitation Charges	161,000	
Operation	838048	Support CLTS Activities in 60 Communities	50,000

Use of goods and services		50,000	
2210909	Operational Enhancement Expenses	50,000	
Operation	838049	Logistical Support for EHU Activities	41,000

Use of goods and services		41,000
2210301	Cleaning Materials	6,000
2210909	Operational Enhancement Expenses	35,000

			Amount (GH¢)
Non Financial Assets			223,000
Objective	091107	Improve access to sanitation	48,000
Program	91003	Social Services Delivery	48,000
Sub-Program	91003002	SP3.2 Health Delivery	48,000
Project	838040	Construction of slaughter slabs at Tizza and Gbare	3,000

Fixed assets		3,000	
3111206	Slaughter House	3,000	
Project	838041	Compensation for land for public cemetery in Jirapa	10,000

Fixed assets		10,000	
3111302	Cemeteries	10,000	
Project	838042	Procurement of 1No. Motorbike & office equipments (EHU)	5,000

Fixed assets		5,000	
3112105	Motor Bike, bicycles etc	5,000	
Project	838043	Construction of 4 Seater KVIP at Sabuli Market	30,000

Fixed assets		30,000
3111303	Toilets	30,000

Objective	100120	Prevent environmental pollution	175,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91003	Social Services Delivery					175,000
Sub-Program	91003002	SP3.2 Health Delivery					175,000
Project	838050	Development and Management of a Landfill Site in the District	1.0	1.0	1.0		175,000

Fixed assets							175,000
3111399	Other Structures Control Code						175,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	Total By Fund Source				50,000
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							50,000
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Objective	091108	Dev & imple't health & hygiene edu as comp'ent of water & sanitation prog					50,000
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Program	91003	Social Services Delivery					50,000
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Sub-Program	91003002	SP3.2 Health Delivery					50,000
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Operation	838048	Support CLTS Activities in 60 Communities	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210909	Operational Enhancement Expenses						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		Total By Fund Source				207,983
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006100	Jirapa					

Non Financial Assets							207,983
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Objective	091107	Improve access to sanitation					207,983
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Program	91003	Social Services Delivery					207,983
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Sub-Program	91003002	SP3.2 Health Delivery					207,983
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Project	838045	Construction of a Modern WC Toilet at Hain Market	1.0	1.0	1.0		207,983
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Fixed assets							207,983
3111303	Toilets						207,983

Total Cost Centre							1,186,829
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				379,927
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_ Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							344,357
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Objective	000000	Compensation of Employees					344,357
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Program	91004	Economic Development					344,357
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Sub-Program	91004002	SP4.2 Agricultural Development					344,357
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Operation	000000		0.0	0.0	0.0		344,357
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Wages and salaries [GFS]							344,357
2111001	Established Post						344,357

Use of goods and services							35,570
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Objective	082101	Promote the development of selected staples and horticultural crops					4,855
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Program	91004	Economic Development					4,855
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Sub-Program	91004002	SP4.2 Agricultural Development					4,855
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Operation	838052	Training of Farmers/FBOs and support farmers in various ways of increasing Crop productivity	1.0	1.0	1.0		4,855
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Use of goods and services							4,855
2210909	Operational Enhancement Expenses						4,855

Objective	082204	Promote livestock & poultry devmnt for food security & income generation					2,392
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Program	91004	Economic Development					2,392
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Sub-Program	91004002	SP4.2 Agricultural Development					2,392
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Operation	838082	Training of Farmers/FBOs and support farmers in various ways of increasing Livestock productivity	1.0	1.0	1.0		2,392
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Use of goods and services							2,392
2210909	Operational Enhancement Expenses						2,392

Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					28,323
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Program	91004	Economic Development					28,323
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Sub-Program	91004002	SP4.2 Agricultural Development					28,323
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Operation	838054	Capacity Building for MOFA Staff	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210710	Staff Development						3,000

Operation	838055	Administrative Expenditure of MOFA	1.0	1.0	1.0		9,131
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Use of goods and services							9,131
2210101	Printed Material and Stationery						1,780
2210201	Electricity charges						1,200
2210202	Water						280
2210502	Maintenance and Repairs - Official Vehicles						1,400
2210503	Fuel and Lubricants - Official Vehicles						4,471

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838080	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	16,192
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				9,000
	2210708	Refreshments				7,192
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70421	Agriculture cs				76,764
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West				
						Amount (GH¢)
Location Code	1006100	Jirapa				
						Use of goods and services
						76,764
Objective	082002	Promote sustainable environmental management for agriculture development				47,001
Program	91004	Economic Development				47,001
Sub-Program	91004002	SP4.2 Agricultural Development				47,001
Operation	838051	Climate change policy and programmes	1.0	1.0	1.0	47,001
Use of goods and services						
	2210909	Operational Enhancement Expenses				47,001
						47,001
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				29,763
Program	91004	Economic Development				29,763
Sub-Program	91004002	SP4.2 Agricultural Development				29,763
Operation	838054	Capacity Building for MOFA Staff	1.0	1.0	1.0	9,763
Use of goods and services						
	2210710	Staff Development				9,763
Operation	838055	Administrative Expenditure of MOFA	1.0	1.0	1.0	20,000
Use of goods and services						
	2210902	Official Celebrations				20,000
						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA				Total By Fund Source
Function Code	70421	Agriculture cs				101,509
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West				
						Amount (GH¢)
Location Code	1006100	Jirapa				
						Use of goods and services
						101,509
Objective	082002	Promote sustainable environmental management for agriculture development				5,000
Program	91004	Economic Development				5,000
Sub-Program	91004002	SP4.2 Agricultural Development				5,000
Operation	838051	Climate change policy and programmes	1.0	1.0	1.0	5,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				5,000
						5,000
Objective	082101	Promote the development of selected staples and horticultural crops				48,946
Program	91004	Economic Development				48,946
Sub-Program	91004002	SP4.2 Agricultural Development				48,946
Operation	838052	Training of Farmers/FBOs and support farmers in various ways of increasing Crop productivity	1.0	1.0	1.0	48,946
Use of goods and services						
	2210101	Printed Material and Stationery				2,400
	2210503	Fuel and Lubricants - Official Vehicles				8,804
	2210708	Refreshments				2,722
	2210909	Operational Enhancement Expenses				35,020
						48,946
Objective	082204	Promote livestock & poultry devmnt for food security & income generation				10,954
Program	91004	Economic Development				10,954
Sub-Program	91004002	SP4.2 Agricultural Development				10,954
Operation	838082	Training of Farmers/FBOs and support farmers in various ways of increasing Livestock productivity	1.0	1.0	1.0	10,954
Use of goods and services						
	2210105	Drugs				6,200
	2210708	Refreshments				2,000
	2210909	Operational Enhancement Expenses				2,754
						10,954
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				36,609
Program	91004	Economic Development				36,609
Sub-Program	91004002	SP4.2 Agricultural Development				36,609
Operation	838055	Administrative Expenditure of MOFA	1.0	1.0	1.0	2,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				2,000
Operation	838080	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	34,609
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				18,000
	2210708	Refreshments				16,609
						34,609

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006100	Jirapa		
Non Financial Assets				300,000
Objective	082202	Strengthen processes towards achieving food sovereignty		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Project	838087	Rehabilitaion of Balanta Dug out		300,000
		1.0	1.0	1.0
Fixed assets				300,000
	3113109	Irrigation Systems		300,000
Total Cost Centre				858,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1006100	Jirapa		
Compensation of employees [GFS]				49,300
Objective	000000	Compensation of Employees		49,300
Program	91002	Infrastructure Delivery and Management		49,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		49,300
Operation	000000	0.0	0.0	0.0
Wages and salaries [GFS]				49,300
	2111001	Established Post		49,300
Total Cost Centre				49,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
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	

Use of goods and services				7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	838057	Procurement of a Base Map	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909	Operational Enhancement Expenses			5,000

Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting		2,953
Program	91002	Infrastructure Delivery and Management		2,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,953
Operation	838061	Internal management of the organisation (Physical Planning)	1.0 1.0 1.0	2,953

Use of goods and services				2,953
2210101	Printed Material and Stationery			1,000
2210505	Running Cost - Official Vehicles			1,100
2210606	Maintenance of General Equipment			853

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	

Use of goods and services				34,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		31,000
Program	91002	Infrastructure Delivery and Management		31,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,000
Operation	838058	Undertake Street Naming and Property Addressing	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210909	Operational Enhancement Expenses			31,000

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	838060	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 and Lubricants - Official Vehicles			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 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	

Use of goods and services				60,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	838059	Preparation of Planning Scheme	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210909	Operational Enhancement Expenses			60,000

Total Cost Centre				101,953
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	189,167
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006100	Jirapa		
Compensation of employees [GFS]				179,264
Objective	000000	Compensation of Employees		179,264
Program	91003	Social Services Delivery		179,264
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		179,264
Operation	000000		0.0 0.0 0.0	179,264
Wages and salaries [GFS]				179,264
2111001 Established Post				179,264
Use of goods and services				9,903
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		9,903
Program	91003	Social Services Delivery		9,903
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,903
Operation	838063	Internal management of the organisation (Social Welfare)	1.0 1.0 1.0	9,903
Use of goods and services				9,903
2210101 Printed Material and Stationery				5,903
2210606 Maintenance of General Equipment				4,000
Total Cost Centre				189,167

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,701
Function Code	71040	Family and children		
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1006100	Jirapa		
Use of goods and services				2,701
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		2,701
Program	91003	Social Services Delivery		2,701
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,701
Operation	838065	Management and Monitoring Policies, Programmes and Projects (LEAP)	1.0 1.0 1.0	2,701
Use of goods and services				2,701
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210709 Seminars/Conferences/Workshops (Foreign)				1,701
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	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		
Use of goods and services				2,000
Objective	091210	Implement legislation & policies on the Rights of PWDs		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	838066	Support to Persons with Disability	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops (Foreign)				2,000
Other expense				57,247
Objective	091210	Implement legislation & policies on the Rights of PWDs		57,247
Program	91003	Social Services Delivery		57,247
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		57,247
Operation	838066	Support to Persons with Disability	1.0 1.0 1.0	57,247
Miscellaneous other expense				57,247
2821021 Grants to Households				57,247
Total Cost Centre				61,948

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	3800803001	Jirapa District - Jirapa_Social Welfare & Community Development_Community Development_Upper West	
Location Code	1006100	Jirapa	

			Use of goods and services	1,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		1,000
Program	01003	Social Services Delivery		1,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		1,000
Operation	038068	Handle Routine Welfare Cases and support Child Protection teams and sensitize people on childs rights and protection	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	3800803001	Jirapa District - Jirapa_Social Welfare & Community Development_Community Development_Upper West	
Location Code	1006100	Jirapa	

			Use of goods and services	15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		15,000
Program	01003	Social Services Delivery		15,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		15,000
Operation	038067	Training of Women in Soap and Tie & Die making	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210909	Operational Enhancement Expenses	8,500

Operation	038068	Handle Routine Welfare Cases and support Child Protection teams and sensitize people on childs rights and protection	1.0 1.0 1.0	6,500
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Use of goods and services		6,500
2210909	Operational Enhancement Expenses	6,500

Total Cost Centre 16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 124,415
Function Code	70610	Housing development	
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006100	Jirapa	

			Compensation of employees [GFS]	124,415
Objective	000000	Compensation of Employees		124,415
Program	01002	Infrastructure Delivery and Management		124,415
Sub-Program	01002002	SP2.2 Infrastructure Development		124,415
Operation	000000		0.0 0.0 0.0	124,415

Wages and salaries [GFS]		124,415
2111001	Established Post	124,415

Total Cost Centre 124,415

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West	
Location Code	1006100	Jirapa	

			Non Financial Assets	15,000
Objective	091046	Increase access to safe, secure and affordable shelter		15,000
Program	091002	Infrastructure Delivery and Management		15,000
Sub-Program	091002002	SP2.2 Infrastructure Development		15,000
Project	091002002002	Minor Repair of Official Bungalows	1.0 1.0 1.0	5,000

Fixed assets		5,000		
3111103	Bungalows/Flats	5,000		
Project	091002002002002	Rehabilitation of 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, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 235,018
Function Code	70610	Housing development	
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West	
Location Code	1006100	Jirapa	

			Use of goods and services	43,500
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		43,500
Program	091002	Infrastructure Delivery and Management		43,500
Sub-Program	091002002	SP2.2 Infrastructure Development		43,500
Operation	091002002002	Supply of 30 LVP's	1.0 1.0 1.0	28,500

Use of goods and services		28,500		
2210107	Electrical Accessories	28,500		
Operation	091002002002002	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

			Non Financial Assets	191,518
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Objective	091046	Increase access to safe, secure and affordable shelter		191,518
Program	091002	Infrastructure Delivery and Management		191,518
Sub-Program	091002002	SP2.2 Infrastructure Development		191,518
Project	091002002002	Minor Repair of Official Bungalows	1.0 1.0 1.0	30,000

Fixed assets		30,000		
3111103	Bungalows/Flats	30,000		
Project	091002002002002	Rehabilitation of 1No. Bungalows (BNi's official residence)	1.0 1.0 1.0	32,000

Fixed assets		32,000		
3111103	Bungalows/Flats	32,000		
Project	091002002002002	Continue the rehabilitation of Assembly Office Building	1.0 1.0 1.0	21,584

Fixed assets		21,584		
3111255	WIP - Office Buildings	21,584		
Project	091002002002002	Rehabilitation and furnishing of Hon. DCE's Bungalow	1.0 1.0 1.0	107,934

Fixed assets		107,934
3111103	Bungalows/Flats	107,934

Total Cost Centre			250,018
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70630	Water supply		
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West		
Location Code	1006100	Jirapa		

				Non Financial Assets	80,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities			80,000
Program	01002	Infrastructure Delivery and Management			80,000
Sub-Program	01002002	SP2.2 Infrastructure Development			80,000
Project	038076	Rehabilitation of Boreholes	1.0 1.0 1.0		20,000

Fixed assets				20,000
3113110 Water Systems				20,000
Project	038077	Drilling of 4No. Boreholes District Wide	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113110 Water Systems				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13834		Total By Fund Source	650,000
Function Code	70630	Water supply		
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West		
Location Code	1006100	Jirapa		

				Non Financial Assets	650,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities			650,000
Program	01002	Infrastructure Delivery and Management			650,000
Sub-Program	01002002	SP2.2 Infrastructure Development			650,000

Project	038078	Construction of 2No. STWS at (Duori & Ulio) & Drilling of 50 No. Boreholes District Wide	1.0 1.0 1.0	650,000
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Fixed assets				650,000
3113110 Water Systems				650,000

Total Cost Centre 730,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,091
Function Code	70451	Road transport		
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code	1006100	Jirapa		

				Compensation of employees [GFS]	15,678
Objective	000000	Compensation of Employees			15,678
Program	01002	Infrastructure Delivery and Management			15,678
Sub-Program	01002002	SP2.2 Infrastructure Development			15,678
Operation	000000		0.0 0.0 0.0		15,678

Wages and salaries [GFS]				15,678
2111001 Established Post				15,678

				Use of goods and services	17,414
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			17,414
Program	01002	Infrastructure Delivery and Management			17,414
Sub-Program	01002002	SP2.2 Infrastructure Development			17,414

Operation	038080	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	7,155
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Use of goods and services				7,155
2210503 Fuel and Lubricants - Official Vehicles				7,155

Operation	038081	Internal management of the organisation (Feeder Roads)	1.0 1.0 1.0	10,258
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Use of goods and services				10,258
2210102 Office Facilities, Supplies and Accessories				5,000
2210606 Maintenance of General Equipment				5,258

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70451	Road transport		
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code	1006100	Jirapa		
Use of goods and services				30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Operation	838080	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Non Financial Assets				50,000
Objective	100102	Create & sustain an efficient & effective trans't systems		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	838079	Increase District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308 Feeder Roads				50,000
Total Cost Centre				113,091

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		
Use of goods and services				74,247
Objective	090601	Create an enabling env't for decent employment in the informal sector		59,247
Program	91004	Economic Development		59,247
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		59,247
Operation	838083	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	091029	Create awareness on the importance of tourism, culture and creative arts		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	838084	Support for Cultural Activities and Development Initiatives of Traditional Authorities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210902 Official Celebrations				10,000
2210909 Operational Enhancement Expenses				5,000
Total Cost Centre				74,247

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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		
Use of goods and services				34,363
Objective	100129	Promote effective disaster prevention and mitigation		34,363
Program	91005	Environmental and Sanitation Management		34,363
Sub-Program	91005001	SP5.1 Disaster prevention and Management		34,363
Operation	938085	Provision for disaster prevention and management	1.0 1.0 1.0	34,363
Use of goods and services				34,363
2210909 Operational Enhancement Expenses				34,363
Total Cost Centre				34,363
Total Vote				7,208,292

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Jirapa District - Jirapa	1,464,264	1,985,532	1,463,102	4,972,896	50,139	113,723	22,000	18,562	0	0	0	262,922	1,827,363	2,996,285	7,208,292
Management and Administration	415,605	1,010,528	495,374	1,921,937	50,139	112,723	0	162,882	0	0	0	51,413	0	51,413	2,135,782
SP1.1: General Administration	299,603	850,611	495,374	1,645,388	8,657	79,723	0	88,380	0	0	0	0	0	0	1,733,968
SP1.2: Finance and Revenue Mobilization	24,137	30,000	0	54,137	41,482	18,000	0	59,482	0	0	0	0	0	0	113,619
SP1.3: Planning, Budgeting and Coordination	74,224	91,000	0	165,224	0	0	0	0	0	0	0	0	0	0	165,224
SP1.5: Human Resource Management	17,641	38,917	0	56,558	0	15,000	0	15,000	0	0	0	51,413	0	51,413	122,971
Infrastructure Delivery and Management	189,393	132,867	321,518	643,777	0	0	15,000	15,000	0	0	0	60,000	650,000	710,000	1,368,777
SP2.1 Physical and Spatial Planning	48,300	41,953	0	91,253	0	0	0	0	0	0	0	60,000	0	60,000	151,253
SP2.2 Infrastructure Development	140,093	90,914	321,518	552,524	0	0	15,000	15,000	0	0	0	0	650,000	650,000	1,217,524
Social Services Delivery	454,910	621,193	666,211	1,742,313	0	1,000	7,000	8,000	0	0	0	50,000	877,363	927,363	2,736,923
SP3.1 Education and Youth Development	0	65,733	317,066	382,799	0	0	0	0	0	0	0	0	390,965	390,965	773,763
SP3.2 Health Delivery	275,646	526,855	349,145	1,151,647	0	1,000	7,000	8,000	0	0	0	50,000	486,398	536,398	1,696,045
SP3.3 Social Welfare and Community Development	179,264	28,605	0	207,869	0	0	0	0	0	0	0	0	0	0	207,869
Economic Development	344,357	186,881	0	530,938	0	0	0	0	0	0	0	101,569	300,000	401,569	932,447
SP4.1 Trade, Tourism and Industrial development	0	74,547	0	74,547	0	0	0	0	0	0	0	0	0	0	74,547
SP4.2 Agricultural Development	344,357	112,334	0	456,691	0	0	0	0	0	0	0	101,569	300,000	401,569	858,200
Environmental and Sanitation Management	0	34,363	0	34,363	0	0	0	0	0	0	0	0	0	0	34,363
SP5.1 Disaster prevention and Management	0	34,363	0	34,363	0	0	0	0	0	0	0	0	0	0	34,363

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	3,332,465	3,332,465	3,062,790
Management and Administration	0	0	0	495,374	495,374	500,327
Complete the Construction of a Structure for the establishment of Radio Station	0	0	0	20,000	20,000	20,200
Rehabilitation and Refurbishment for 4 No. Town/Area councils	0	0	0	44,247	44,247	44,689
Contingency	0	0	0	88,127	88,127	89,008
Acquisition of Immovable and Movable Assets	0	0	0	93,000	93,000	93,930
MP Intervention Projects (DACF)	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	986,518	986,518	996,383
Minor Repair of Official Bungalows	0	0	0	35,000	35,000	35,350
Rehabilitation of 1No. Bungalows (BNI's official residence)	0	0	0	32,000	32,000	32,320
Continue the rehabilitation of Assembly Office Building	0	0	0	21,584	21,584	21,799
Rehabilitation and furnishing of Hon. DCE's Bungalow	0	0	0	107,934	107,934	109,013
Rehabilitation of Assembly Canteen	0	0	0	10,000	10,000	10,100
Rehabilitation of Boreholes	0	0	0	20,000	20,000	20,200
Drilling of 4No. Boreholes District Wide	0	0	0	60,000	60,000	60,600
Construction of 2No. STWS at (Duori & Uilo) & Drilling of 50 No. Boreholes District Wide	0	0	0	650,000	650,000	656,500
Increase District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,550,574	1,550,574	1,566,080
Construction of KG Block with furnishing and playing equipment at Nambeg	0	0	0	180,000	180,000	181,800
Rehabilitation of a KG Block at Tie	0	0	0	50,000	50,000	50,500
Complete the Construction of 1No. 3Unit Classroom Block at Mwankuri Chacha	0	0	0	16,980	16,980	17,150
Construction of KG Block with furnishing and playing equipment at Nimbari	0	0	0	197,983	197,983	199,962
Construction of 1No. 3Unit Classroom Block with Ancillary Facility and Furniture at Uilo Islamic JHS	0	0	0	192,983	192,983	194,912
Rehabilitation of GES Director's Bungalow	0	0	0	60,000	60,000	60,600
Complete the Rehabilitation of GES Office Block	0	0	0	10,086	10,086	10,187
Furnishing/Connection of Electricity to the JICA/Government CHPS Compounds	0	0	0	16,000	16,000	16,160
Construction of NHIS satellite office at Hain	0	0	0	50,000	50,000	50,500
Rehabilitation of Health Director's Bungalow	0	0	0	50,000	50,000	50,500
Complete the Construction of 1No. CHPS Compound at Nindor-Wala	0	0	0	10,145	10,145	10,247
Rehabilitation and Expansion of CHPS Compound at Tampaala	0	0	0	85,433	85,433	86,287
Construction of 1No. CHPS Compound and Ancillary Facilities with furnishing at Zagvor Deriyiri	0	0	0	192,983	192,983	194,912
Construction of slaughter slabs at Tizza and Gbare	0	0	0	3,000	3,000	3,030
Compensation for land for public cemetery in Jirapa	0	0	0	10,000	10,000	10,100

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Procurement of 1No. Motorbike & office equipments (EHU)	0	0	0	5,000	5,000	5,050
Construction of 4 Seater KVIP at Sabuli Market	0	0	0	30,000	30,000	30,300
Rehabilitation of meet shop at Tizza	0	0	0	7,000	7,000	7,070
Construction of a Modern WC Toilet at Hain Market	0	0	0	207,983	207,983	210,062
Development and Management of a Landfill Site in the District	0	0	0	175,000	175,000	176,750
Economic Development	0	0	0	300,000	300,000	0
Rahabilitaion of Balanta Dug out	0	0	0	300,000	300,000	0
Grand Total	0	0	0	3,332,465	3,332,465	3,062,790