



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

JIRAPA MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE JIRAPA MUNICIPAL ASSEMBLY	3
INTRODUCTION	3
THE VISION STATEMENT	4
THE MISSION STATEMENT	4
CORE FUNCTIONS OF THE JIRAPA MUNICIPAL ASSEMBLY	4
KEY ISSUES OF THE MUNICIPALITY	4
POLICY OBJECTIVES PURSUED BY THE JIRAPA MUNICIPAL ASSEMBLY	5
POLICY OUTCOME INDICATORS AND TARGETS	8
PERFORMANCE REVIEW	9
2019 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION	10
PART B: BUDGET PROGRAM SUMMARY	11
PROGRAM 1: MANAGEMENT AND ADMINISTRATION	11
SUB-PROGRAM SP 1.1: General Administration	12
SUB-PROGRAM SP 1.2: Finance and Revenue Mobilization	15
SUB-PROGRAM SP 1.3: Planning, Budgeting and Coordination	17
SUB-PROGRAM SP 1.4: Human Resource Management	19
PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	22
SUB-PROGRAM 2.1: Physical and Spatial Planning	23
SUB-PROGRAM 2.2: Infrastructure Development	25
PROGRAM 3: SOCIAL SERVICES DELIVERY	28
SUB-PROGRAM 3.1: Education and Youth Development	29
SUB-PROGRAM 3.2: Health Delivery	31
SUB-PROGRAM 3.3 Social Welfare and Community Development	33
PROGRAM 4: ECONOMIC DEVELOPMENT	36
SUB-PROGRAM SP 4.1: Trade Tourism and Industrial Development	37
SUB-PROGRAM SP 4.2: Agriculture Development	39
PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	42
SUB-PROGRAM SP 5.1: Disaster Prevention and Management	43

PART A: STRATEGIC OVERVIEW OF THE JIRAPA MUNICIPAL ASSEMBLY

INTRODUCTION

The Jirapa Municipal was established by LI 1902 and was upgraded to a Municipality on 15th March, 2018 and backed by L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass.

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

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

The major tourist sites in the municipality 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 municipality's economy is characterized by agricultural activities, services, agro-processing and other small scale manufacturing activities. Agriculture remains the main economic activity in The municipality 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 municipality Capital and beyond.

In terms of social infrastructure and services, the municipality 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 municipality are 28 of which three Health Centers and the Municipal 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 2018.

THE VISION STATEMENT

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

THE MISSION STATEMENT

The Jirapa Municipal 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 MUNICIPAL ASSEMBLY

- Exercise of political and administrative authority in the municipality
- Responsible for the overall development of the municipality 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 municipality
- Monitor and evaluate all development programmes and activities within The municipality
- Promote and maintain peace and security in The municipality

KEY ISSUES OF THE MUNICIPALITY

- 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 AND ALIGNMENT TO SUSTAINABLE DEVELOPMENT GOALS

Sectors	Sub-sectors	Adopted National Policy Objectives	SUSTAINABLE DEVELOPMENT GOALS
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 	<p>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 5. Achieve gender equality and empower all women and girls</p>
		<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. 	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>
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. 	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>
	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 	<p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p> <p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>

	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. 	<p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>Goal 5. Achieve gender equality and empower all women and girls</p> <p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>
	Disaster Management	<ul style="list-style-type: none"> ✓ Promote effective disaster prevention and mitigation ✓ Mitigate the impacts of climate variability and change 	<p>Goal 11 . Make cities and human settlements inclusive, safe, resilient and sustainable</p> <p>Goal 13. Take urgent action to combat climate change and its impacts</p>
Finance	Financial Resources mobilization & management	<ul style="list-style-type: none"> ✓ Boost revenue mobilization, eliminate tax abuses and improve efficiency 	<p>Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>
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 	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 12. Ensure sustainable consumption and production patterns</p> <p>Goal 13. Take urgent action to combat climate change and its impacts</p>
	Roads	<ul style="list-style-type: none"> ✓ Create and sustain an efficient transport system that meets user needs 	<p>Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</p>

	Energy	✓ Ensure that energy is produced and utilized in an environmentally-sound manner	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	ICT	✓ 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.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	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 	Goal 11 . Make cities and human settlements inclusive, safe, resilient and sustainable
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. 	<p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>
	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 	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

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	2017	44:1	2018	40:1	2019	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	2017	1:392	2018	1:414	2019	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	2017	4	2018	4	2019	60
Increased productivity	Number of farmers who adopt GAP	2017	5,033	2018	6,264	2019	9,200

PERFORMANCE REVIEW

The 2018 Composite Budget implementation was quiet commendable. Some moderate achievements have been chalked as shown in both the financial and non-financial standings. The general revenue performance as at August 2018 was very encouraging. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized stood at 92.42% of the annual target. In sum, a total revenue of **GH¢ 3,593,103.79** was received as against the annual targeted revenue of **GH¢ 7,570,447.78** 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	2017		2018		
	Budget	Actual	Budget	Actual as at August.	% perf. August, 2018
IGF	168,965.42	175,370.25	185,862.00	171,781.74	92.42
Compensation transfer	1,112,009.73	1,112,009.73	1,395,263.97	911,295.15	65.31
Goods and Services transfer	64,745.75	58,350.11	74,541.77	94,647.74	126.97
Assets Transfer	-	-	362,155.56	-	-
DACF Ass/MP	3,578,651.70	1,588,747.12	3,462,339.00	1,469,233.42	42.44
DDF	1,063,672.51	-	988,776.00	890,391.00	90.05
GSOP	490,000.00	202,868.40	300,000.00	-	-
SRWSP	650,000.00	-	650,000.00	-	-
CIDA (MOFA)	75,000.00	75,000.00	101,509.48	55,754.74	54.93
UNICEF (CLTS)	100,000.00	11,392.75	50,000.00	-	-
Total	7,303,045.11	3,223,738.36	7,570,447.78	3,593,103.79	47.46

EXPENDITURE PERFORMANCE (AS AT August, 2018)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	424,262.00	343,701.78	81.01	1,083,268.00	198,295.74	18.31	525,374.00	66,097.50	12.58
Works Department	124,415.00	79,320.24	63.76	43,500.00	20,791.11	47.80	949,912.00	95,221.36	10.02
Agriculture	344,357.00	218,301.13	63.39	213,843.00	78,147.28	36.54	468,850.00	-	-
Social Welfare & Comm. Devt	179,264.00	100,509.33	56.07	87,851.78	-	-	100,515.00	-	-
Waste	275,646.00	180,764.00	65.58	473,200.00	136,955.00	28.94	437,983.00	-	-
Feeder Roads	15,678.00	10,452.00	66.67	47,414.00	1,965.00	4.12	95,000.00	-	-
Total	1,363,622.00	933,048.48	68.42	1,949,076.78	436,153.74	22.37	2,577,634.00	161,318.86	6.26
Schedule 2									
Physical Planning	49,300.00	25,766.67	52.27	101,953.00	2,500.00	2.45	47,791.00	-	-
Trade and Industry	-	-	-	74,247.00	3,018.00	4.06	-	-	-
Finance	41,482.00	11,332.50	27.32	48,000.00	11,908.50	24.81	-	-	-
Education, Youth & Sports	-	-	-	65,733.00	18,811.00	28.62	708,031.00	130,163.36	18.38
Disaster Management	-	-	-	34,363.00	1,200.00	3.49	-	-	-
Health	-	-	-	104,655.00	59,153.05	56.52	404,560.00	91,092.82	22.52
Total	90,782.00	37,099.17	40.87	428,951.00	96,590.55	22.51	1,160,382.00	221,256.18	19.07

2019 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION

Budget Programme	Compensation	Goods & Services	Assets	Total
Management and Administration	575,060.19	1,066,250.78	419,126.95	2,060,437.92
Infrastructure Delivery and Management	229,711.23	233,678.27	1,402,382.08	1,865,771.58
Social Services Delivery	564,649.82	701,306.85	1,705,635.36	2,971,592.03
Economic Development	337,216.18	276,817.71	-	614,033.89
Environmental and Sanitation Management	-	34,378.00	-	34,378.00
Total	1,706,637.42	2,312,431.61	3,527,144.39	7,546,213.42

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 Municipal 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 municipality which demotivate commission collectors.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

3. Budget by programme, sub-programme.

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
MANAGEMENT AND ADMINISTRATION	575,060.19	1,066,250.78	419,126.95	2,060,437.92
SP1.1: General Administration	376,957.29	804,921.02	419,126.95	1,601,005.26
SP1.2: Finance and Revenue Mobilization	45,482.21	40,000.00	-	85,482.21
SP1.3: Planning, Budgeting and Coordination	110,511.43	121,000.00	-	231,511.43
SP1.5: Human Resource Management	42,109.26	100,329.76	-	142,439.02

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 municipality.
- 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 municipality.
- 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory Committees of the	No. of Assembly meetings	3	1	4	4	4	4

Assembly functional	No. technical committee meetings	6	4	8	8	8	8
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 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	2019	2020	2021	2022
Compensation	376,957.29	377,636.03	378,478.25	379,404.70
Goods and Services	804,921.02	805,406.79	806,436.34	807,018.85
Assets	419,126.95	425,373.73	435,373.73	445,373.73
Total	1,601,005.26	1,608,416.55	1,620,288.32	1,631,797.28

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 Municipality 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 Municipality 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 municipality 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enhanced financial management	Monthly financial statement prepared and submitted	12	9	12	12	12	12
	Annual Account prepared and submitted before	31 st March 2017	31 st March 2018	31 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022
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 municipality	
Support the Operationalization of GIFMIS in The municipality	
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	2019	2020	20121	20122
Compensation	45,482.21	45,630.43	45,793.47	45,912.82
Goods and Services	40,000.00	49,800.00	51,780.00	53,958.00
Assets				
Total	85,482.21	95,430.43	97,573.47	99,870.82

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 Municipality 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 programmers across The municipality is of great importance. The sub-program provides technical backstopping to other programs of The municipality 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 Municipality 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 municipality 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 faces 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enhanced monitoring and evaluation of projects and programmes	Quarterly M & E Reports generated and submitted	4	2	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget	36.7%	82.2 %	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 2020 Composite Action Plan and Budget preparation	
Organize quarterly CSO's and Development Partners coordinating meeting	
Support quarterly Monitoring of programmes and projects implementation in the District.	
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	2019	2020	2021	2022
Compensation	110,511.43	111,512.00	112,152.00	113,125.00
Goods and Services	121,000.00	122,000.00	123,123.00	124,123.00
Assets				
Total	231,511.43	233,512.00	235,275.00	237,248.00

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 Municipality Assembly.
- To develop and manage human resource capacity and competencies at The Municipality Assembly.
- To effectively implement staff performance appraisal systems in The Municipality 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacities of District Assembly and	Number of staff supported to pursue programs	2	0	3	4	5	5

Sub structure staff upgraded for effective performance	at various institutions						
	Number of staff trained (in – house training)	24	21	40	50	50	50
	Number of staff appraised	137	-	137	137	137	137
	No. of A/C 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	2019	2020	2021	2022
Compensation	42,109.26	44,109.26	46,109.26	46,109.26
Goods and Services	100,329.76	101,329.76	102,329.76	103,329.76
Assets				
Total	142,439.02	145,439.02	148,439.02	149,439.02

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 Municipality 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 municipality 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 Municipality Assembly to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within The municipality.

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

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
INFRASTRUCTURE DELIVERY & MANAGEMENT	229,711.23	233,678.27	1,402,382.08	1,865,771.58
SP2.1 Physical and Spatial Planning	44,944.73	95,059.42	-	140,004.15
SP2.2 Infrastructure Development	184,766.50	138,618.85	1,402,382.08	1,725,767.43

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 municipality.
- 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 municipality.
- 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	3	2	3	3	3	3
	No. of access roads marked for opening	3	1	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	2019	2020	2021	2022
Compensation	44,944.73	45,944.73	46,944.73	46,944.73
Goods and Services	95,059.42	96,259.42	97,259.42	97,259.42
Assets				
Total	142,023.15	144,224.15	146,225.15	146,226.15

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 municipality.
- 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 municipality's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved maintenance of public buildings.	% implementation of O & M plan	30%	48%	100%	100%	100%	100%
Increased water facilities	% water coverage	60%	75%	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	Minor Repair of Official Bungalows
Repairs and Maintenance of Office Equipment/Machinery	Rehabilitation of MBO's Quarters
Procurement of Office Supplies and Consumables	Rehabilitation of 1No. Semi Detached Quarters at Yipaala (MPO&O Residence)
Rehabilitation of existing street lights	Drilling of 10No. Boreholes District Wide
Provision of technical services & supervision of works related projects	Procurement of 300 LVP's
Repairs and Maintenance of Office Equipment/Machinery	Construction of 2No. STWS at (Duori & Ulllo) & Drilling of 50No. Boreholes District Wide
Procurement of Office Supplies and Consumables	Support for the establishment of Radio Station
	Rehabilitation and Refurbishment for 4 No. Town/Area councils
	Renovation and Furnishing of NADMO Office Block
	Clearing, Formation, and Reshaping of some selected Roads in the Municipality (13.40KM)
	Rehabilitation of the Assembly Canteen

5. Budget by sub-programme and natural account

Expenditure Item	2019	2020	2021	2022
Compensation	184,766.50	186,766.50	188,766.50	188,766.50
Goods and Services	138,618.85	139,618.85	140,618.85	140,618.85
Assets	1,402,382.08	1,412,382.08	1,422,382.08	1,422,382.08
Total	1,727,786.43	1,740,787.43	1,753,788.43	1,753,789.43

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 municipality. 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 municipality level. It therefore harmonises the activities of all agencies involved in the above in The municipality.

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

The Social Welfare and Community Development will assist the Municipality 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

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
SOCIAL SERVICES DELIVERY	564,649.82	701,306.85	1,705,635.36	2,971,592.03
SP3.1 Education and Youth Development	-	67,688.17	826,032.90	893,721.07
SP3.2 Health Delivery	-	88,167.73	716,634.59	804,802.32
SP 3.3 Environmental Health and Sanitation Services	352,225.54	419,200.00	162,967.87	934,393.41
SP 3.4 Birth and Death Registration Services	-	10,000.00	-	10,000.00
SP 3.5 Social Welfare and Community Development	212,424.28	116,250.95	-	328,675.23

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 municipality

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 municipality.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	2	2	3	3	3	3
Education performance in The municipality 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	2	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		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 STME clinic	Construction of KG Block with furnishing and playing equipment at Nimbari
Organise Cultural Activities	Construction of KG Block with furnishing and playing equipment at Nambeg
Allocation for 6th March Celebrations	Construction of 1No. 3Unit classroom block with ancillary facility and furniture for the Model School
Allocation for my First Day at school	Rehabilitation of GES Director's Bungalow
	Construction of KG Block with furnishing and playing equipment at Nimbari
	Construction of KG Block with furnishing and playing equipment at Nambeg
	Construction of 1No. 3Unit classroom block with ancillary facility and furniture for the Model School

5. Budget by sub-program and natural account

Expenditure Item	2019	2020	2021	2022
Compensation	-	-	-	-
Goods and Services	67,688.17	77,688.17	87,688.17	87,688.17
Assets	826,032.90	836,032.90	846,032.90	846,032.90
Total	895,740.07	915,741.07	935,742.07	935,743.07

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 municipality	% 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)	Procurement of 5No. Tricycles/Motor king
Carting of food Supplements	Construction of 2No. CHPS Compound and ancillary facilities with furnishing (Location)
Support for malaria Response Initiative	Rehabilitation of Tuggo Clinic
Support for HIV/AIDS activities	Furnishing/Connection of electricity to the JICA and Government CHPS Compounds
Support for sponsorship of student nurse's and medical students	Procurement of 5No. Tricycles/Motor king
Support for Ambulance services	Construction of 2No. CHPS Compound and ancillary facilities with furnishing (Location)
Support for blood donation campaign	Rehabilitation of Tuggo Clinic

5. Budget by sub-programme and natural account

Expenditure Item	2019	2020	2021	2022
Compensation	-	-	-	-
Goods and Services	88,167.73	89,688.17	89,688.17	89,688.17
Assets	716,634.59	717,634.59	718,634.59	718,634.59
Total	804,802.32	809,342.76	810,343.76	810,344.76

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 municipality. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved welfare of Persons Living with Disability	No. of PLWDs supported financially	52	57	100	100	100	100
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2987	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
Organize capacity building on alternative livelihood for rural communities	
Registration of indigent and the aged	
Support for the handling of routine child care	
Servicing of Disability Fund Management Committee	

Organize quarterly meetings with MLIC and CLIC members	
Support to Persons With Disability	
Sensitization on Child rights and protection against violence, abuses and exploitation	
Support child protection team to enforce child protection laws	
Sensitization of traditional rulers and landlords on the need to allow women have access to land	
Organize community workload analysis	
Sensitization of children on abusive situations	
Conduct Monitoring and Supervision of day care centers	
Organise Alternative livelihoods training for LEAP beneficiaries	
Organize capacity building on alternative livelihood for rural communities	

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	81,049.05	86,681.20	80,049.05	90,280.50
Assets	100,514.84	36,006.96	31,686.08	39,089.05
Total	360,827.45	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 municipality.
- 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 municipality 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 Municipality 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

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
PROGRAMME NO. 4: ECONOMIC DEVELOPMENT	337,216.18	276,817.71	-	614,033.89
SP4.1 Trade, Tourism and Industrial Development	-	58,544.34	-	58,544.34
SP4.2 Agricultural Development	337,216.18	218,273.37	-	555,489.55

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 municipality.
- To facilitate the promotion and development of Small Scale Industries in The municipality.

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 municipality 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 Municipality 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 municipality.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in poultry/Fowl Rearing	3	0	3	3	3	3
	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	2	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	

5. Budget by sub-programme and natural account

Expenditure Item	2018	2019	2020	2021
Compensation	-	-	-	-
Goods and Services	58,544.34	60,544.34	62,544.34	62,544.34
Assets				
Total	58,544.34	60,544.34	62,544.34	62,544.34

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 municipality
- 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 municipality. The sub program will be delivered through the Department of Agriculture.

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

Key operations in this sub program include;

- Development and implementation of agriculture development policies in The municipality
- 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 municipality.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of livestock farmers in surveillance and disease control	256	781	1,580	1,580	1,580	1,580
	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
Train 12 FBO's and Staff on Compose preparation	
Train FBO's on soil and water conservation measures	
Establishment of woodlots	
Establishment of 12 demonstration fields on climate change	
Carryout Monitoring and Supervision of demonstrations and other field activities	
Organize 24 field days for demonstration	
Carry out Farmer Day activities in the District	
Carry out Radio sensitization on climate smart activities	
Conduct home & farm visits regularly to deliver existing technologies packages to farmers	
Payment of Utility Bills (electricity, water, postal, bank charge and units)	
Train 150 male & female farmers to use existing water bodies in the district for irrigation	
Train DoA staff on current agronomic practices (Planting for Food and Jobs)	
Carryout yield studies in all 12 operational areas	
Procurement of office supplies and stationery	
Organize quarterly review meetings	
Train 30 Women on soyabean utilization, processing & preparation of food	
Train FBOS in livestock management, record keeping & financial management	
Organize communities sensitization on child labour & HIV/AIDS	
Capacity Building	
Establish DCAT	
Procure Cleaning materials	
Preparation of MTEF/Departmental budget	
Train farm machinery & equipment operators on appropriate technologies	
Train 25 Women on processing & preservation of fruit, fish & vegetables	
RECL Planning Session	

5. Budget by sub-programme and natural account

Expenditure Item	2019	2020	2021	2022
Compensation	337,216.18	337,216.18	337,216.18	337,216.18
Goods and Services	218,273.37	238,273.37	258,273.37	259,273.37
Assets				
Total	555,489.55	575,489.55	595,489.55	596,489.55

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 Municipality Assembly. NADMO assists the Municipality Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in The municipality.

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

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
ENVIRONMENTAL AND SANITATION MANAGEMENT	-	34,378.00	-	34,378.00
SP5.1 Disaster Prevention and Management	-	34,378.00	-	34,378.00

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 municipality level by the National Disaster Management Organization (NADMO) in collaboration with the Municipality Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in The municipality
- 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster	4	3	4	4	4	4

	prevention organised annually						
	No. of communities sensitized on disaster prevention	80	72	100	100	100	100
	No. of seedlings supplied for transplanting	260	248	280	280	280	280
Capacities of DVGs/DVCs built to manage disasters	No. of DVGs/DVCs trained	50	40	50	50	50	50

4. Budget Programme, Operations and Projects

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

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

5. Budget by sub-programme.

Expenditure Item	2019	2020	2021	2022
Compensation				
Goods and Services	34,378.00	36,378.00	37,378.00	38,378.00
Assets				
Total	34,378.00	36,378.00	37,378.00	38,378.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,726,637		
160502 4.4 Substantially incrise numb of youth & adults who have relevnt skills	0	58,544		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	228,273		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	95,059		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	34,378		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	108,858		
410201 Improve decentralised planning	0	1,590,501		
410301 17.1 Strengthen domestic resource mob.	7,546,213	40,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	893,721		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	804,802		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	353,715		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,388,143		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	113,251		
640101 Improve human capital development and management	0	100,330		
Grand Total €	7,546,213	7,546,213	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
380 02 00 001 30 Finance, ,	7,546,213.42	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Increased Revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,341,765.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,627,912.43	0.00	0.00	0.00
1331002 DACF - Assembly	2,927,216.97	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	801,509.48	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,188.58	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	76,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,520,524.76	0.00	0.00	0.00
Property income [GFS]	80,239.00	0.00	0.00	0.00
1412003 Stool Land Revenue	14,800.00	0.00	0.00	0.00
1413001 Property Rate	28,130.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	32,309.00	0.00	0.00	0.00
Sales of goods and services	124,209.20	0.00	0.00	0.00
1422011 Artisan / Self Employed	22,480.00	0.00	0.00	0.00
1423001 Markets	101,729.20	0.00	0.00	0.00
Grand Total	7,546,213.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,546,213	7,210,197	6,874,920
GOG Sources	0	0	0	1,710,101	1,726,380	1,727,202
Management and Administration	0	0	0	496,335	501,299	501,299
Social Services Delivery	0	0	0	572,084	577,731	577,805
Infrastructure Delivery and Management	0	0	0	264,465	266,762	267,110
Economic Development	0	0	0	377,216	380,588	380,988
IGF Sources	0	0	0	204,448	205,235	206,493
Management and Administration	0	0	0	175,448	176,235	177,203
Social Services Delivery	0	0	0	9,000	9,000	9,090
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,955,580	2,955,780	2,852,624
Management and Administration	0	0	0	1,277,694	1,277,894	1,157,959
Social Services Delivery	0	0	0	946,782	946,782	956,250
Infrastructure Delivery and Management	0	0	0	551,417	551,417	556,931
Economic Development	0	0	0	145,308	145,308	146,761
Environmental Management	0	0	0	34,378	34,378	34,722
	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	650,000	650,000	656,500
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
DDF Sources	0	0	0	1,574,575	1,221,292	976,077
Management and Administration	0	0	0	76,413	76,413	77,177
Social Services Delivery	0	0	0	1,162,272	929,879	681,750
Infrastructure Delivery and Management	0	0	0	335,889	215,000	217,150
Grand Total	0	0	0	7,546,213	7,210,197	6,874,920

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,546,213	7,210,197	6,874,920
Management and Administration	0	0	0	2,325,891	2,331,841	2,216,638
SP1: General Administration	0	0	0	1,522,744	1,523,276	1,405,459
21 Compensation of employees [GFS]	0	0	0	53,243	53,775	53,775
211 Wages and salaries [GFS]	0	0	0	53,243	53,775	53,775
21111 Wages and salaries in cash [GFS]	0	0	0	33,243	33,575	33,575
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	669,174	669,174	675,866
221 Use of goods and services	0	0	0	669,174	669,174	675,866
22101 Materials - Office Supplies	0	0	0	157,096	157,096	158,666
22102 Utilities	0	0	0	31,483	31,483	31,798
22104 Rentals	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	266,775	266,775	269,443
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	171,320	171,320	173,033
22109 Special Services	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	650,327	650,327	624,318
311 Fixed assets	0	0	0	650,327	650,327	624,318
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	341,200	341,200	212,100
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
31131 Infrastructure Assets	0	0	0	136,127	136,127	137,488
SP2: Finance	0	0	0	85,482	85,937	86,337
21 Compensation of employees [GFS]	0	0	0	45,482	45,937	45,937
211 Wages and salaries [GFS]	0	0	0	45,482	45,937	45,937
21112 Wages and salaries in cash [GFS]	0	0	0	45,482	45,937	45,937
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
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	30,000	30,000	30,300
SP3: Human Resource	0	0	0	142,439	142,860	143,863
21 Compensation of employees [GFS]	0	0	0	42,109	42,530	42,530
211 Wages and salaries [GFS]	0	0	0	42,109	42,530	42,530
21110 Established Position	0	0	0	42,109	42,530	42,530
22 Use of goods and services	0	0	0	100,330	100,330	101,333
221 Use of goods and services	0	0	0	100,330	100,330	101,333
22105 Travel - Transport	0	0	0	15,917	15,917	16,076
22107 Training - Seminars - Conferences	0	0	0	84,413	84,413	85,257
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	575,226	579,768	580,978

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	454,226	458,768	458,768
211 Wages and salaries [GFS]	0	0	0	454,226	458,768	458,768
21110 Established Position	0	0	0	454,226	458,768	458,768
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
Social Services Delivery	0	0	0	2,740,139	2,513,392	2,275,395
SP2.1 Education, youth & sports and Library services	0	0	0	864,449	864,449	745,800
22 Use of goods and services	0	0	0	38,416	38,416	38,800
221 Use of goods and services	0	0	0	38,416	38,416	38,800
22101 Materials - Office Supplies	0	0	0	7,416	7,416	7,490
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	826,033	826,033	707,000
311 Fixed assets	0	0	0	826,033	826,033	707,000
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	766,033	766,033	646,400
SP2.2 Public Health Services and management	0	0	0	834,074	724,649	601,761
22 Use of goods and services	0	0	0	107,440	107,440	108,514
221 Use of goods and services	0	0	0	107,440	107,440	108,514
22105 Travel - Transport	0	0	0	38,376	38,376	38,759
22107 Training - Seminars - Conferences	0	0	0	69,064	69,064	69,755
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	716,635	607,209	483,147
311 Fixed assets	0	0	0	716,635	607,209	483,147
31111 Dwellings	0	0	0	109,426	0	0
31112 Nonresidential buildings	0	0	0	557,209	557,209	432,647
31121 Transport equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	705,940	586,495	588,802
21 Compensation of employees [GFS]	0	0	0	352,226	355,748	355,748
211 Wages and salaries [GFS]	0	0	0	352,226	355,748	355,748
21110 Established Position	0	0	0	352,226	355,748	355,748
22 Use of goods and services	0	0	0	190,747	190,747	192,654
221 Use of goods and services	0	0	0	190,747	190,747	192,654
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	102,747	102,747	103,774
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	162,968	40,000	40,400
311 Fixed assets	0	0	0	162,968	40,000	40,400
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	132,968	10,000	10,100
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	325,675	327,799	328,932
21 Compensation of employees [GFS]	0	0	0	212,424	214,549	214,549
211 Wages and salaries [GFS]	0	0	0	212,424	214,549	214,549
21110 Established Position	0	0	0	212,424	214,549	214,549
22 Use of goods and services	0	0	0	27,434	27,434	27,709
221 Use of goods and services	0	0	0	27,434	27,434	27,709
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,434	25,434	25,689
28 Other expense	0	0	0	85,817	85,817	86,675
282 Miscellaneous other expense	0	0	0	85,817	85,817	86,675
28210 General Expenses	0	0	0	85,817	85,817	86,675
Infrastructure Delivery and Management	0	0	0	1,821,772	1,703,179	1,717,891
SP3.2 Spatial planning	0	0	0	140,004	136,654	136,556
21 Compensation of employees [GFS]	0	0	0	44,945	45,394	45,394
211 Wages and salaries [GFS]	0	0	0	44,945	45,394	45,394
21110 Established Position	0	0	0	44,945	45,394	45,394
22 Use of goods and services	0	0	0	95,059	90,259	91,162
221 Use of goods and services	0	0	0	95,059	90,259	91,162
22101 Materials - Office Supplies	0	0	0	600	600	606
22106 Repairs - Maintenance	0	0	0	503	503	508
22107 Training - Seminars - Conferences	0	0	0	93,956	89,156	90,048
SP3.3 Public Works, rural housing and water management	0	0	0	1,681,767	1,567,526	1,581,335
21 Compensation of employees [GFS]	0	0	0	184,767	186,614	186,614
211 Wages and salaries [GFS]	0	0	0	184,767	186,614	186,614
21110 Established Position	0	0	0	184,767	186,614	186,614
22 Use of goods and services	0	0	0	68,858	68,858	69,546
221 Use of goods and services	0	0	0	68,858	68,858	69,546
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	43,599	43,599	44,035
22106 Repairs - Maintenance	0	0	0	20,258	20,258	20,461

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	1,428,143	1,312,054	1,325,174	
311 Fixed assets	0	0	0	1,428,143	1,312,054	1,325,174	
31111 Dwellings	0	0	0	76,000	76,000	76,760	
31112 Nonresidential buildings	0	0	0	115,181	115,181	116,332	
31113 Other structures	0	0	0	70,000	70,000	70,700	
31122 Other machinery and equipment	0	0	0	60,873	60,873	61,482	
31131 Infrastructure Assets	0	0	0	1,106,089	990,000	999,900	
Economic Development	0	0	0	624,034	627,406	630,274	
SP4.1 Agricultural Services and Management	0	0	0	565,490	568,862	571,144	
21 Compensation of employees [GFS]	0	0	0	337,216	340,588	340,588	
211 Wages and salaries [GFS]	0	0	0	337,216	340,588	340,588	
21110 Established Position	0	0	0	337,216	340,588	340,588	
22 Use of goods and services	0	0	0	228,273	228,273	230,556	
221 Use of goods and services	0	0	0	228,273	228,273	230,556	
22101 Materials - Office Supplies	0	0	0	6,113	6,113	6,174	
22102 Utilities	0	0	0	9,360	9,360	9,454	
22103 General Cleaning	0	0	0	943	943	953	
22105 Travel - Transport	0	0	0	6,600	6,600	6,666	
22107 Training - Seminars - Conferences	0	0	0	167,894	167,894	169,573	
22109 Special Services	0	0	0	37,363	37,363	37,737	
SP4.2 Trade, Industry and Tourism Services	0	0	0	58,544	58,544	59,130	
22 Use of goods and services	0	0	0	58,544	58,544	59,130	
221 Use of goods and services	0	0	0	58,544	58,544	59,130	
22107 Training - Seminars - Conferences	0	0	0	58,544	58,544	59,130	
Environmental Management	0	0	0	34,378	34,378	34,722	
SP5.1 Disaster prevention and Management	0	0	0	34,378	34,378	34,722	
22 Use of goods and services	0	0	0	34,378	34,378	34,722	
221 Use of goods and services	0	0	0	34,378	34,378	34,722	
22101 Materials - Office Supplies	0	0	0	34,378	34,378	34,722	
Grand Total	0	0	0	7,546,213	7,210,197	6,874,920	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	G	F	FUND S / OTHERS			Development Partner Funds	Grand Total		
							Goods/Service	Capex	Statutory			Capex	Tot. External
Jirapa District - Jirapa	1,647,912	1,659,025	1,659,744	78,725	98,723	27,000	294,448	0	0	27,722	2,998,962	2,976,884	7,546,213
Management and Administration	516,335	907,367	650,327	2074,030	78,725	96,723	175,448	0	0	76,413	0	76,413	2,325,891
Central Administration	516,335	877,367	650,327	2044,030	78,725	96,723	165,448	0	0	76,413	0	76,413	2,285,891
Administration (Assembly Office)	516,335	877,367	650,327	2,044,030	78,725	96,723	165,448	0	0	76,413	0	76,413	2,285,891
Finance	0	30,000	0	30,000	0	10,000	10,000	0	0	0	0	0	40,000
	0	30,000	0	30,000	0	10,000	10,000	0	0	0	0	0	40,000
Social Services Delivery	564,650	417,854	536,363	1,516,867	0	2,000	7,000	9,000	0	50,000	1,162,272	1,212,272	2,140,139
Education, Youth and Sports	0	67,688	220,000	287,688	0	0	0	0	0	0	606,033	606,033	893,721
Office of Departmental Head	0	67,688	220,000	287,688	0	0	0	0	0	0	606,033	606,033	893,721
Health	352,226	228,915	316,363	895,503	0	2,000	7,000	9,000	0	50,000	556,239	606,239	1,510,143
Office of District Medical Officer of Health	0	88,168	283,363	371,531	0	0	0	0	0	0	433,272	433,272	804,802
Environmental Health Unit	352,226	138,747	33,000	523,973	0	2,000	7,000	9,000	0	50,000	122,968	172,968	705,940
Social Welfare & Community Development	212,424	113,251	0	325,675	0	0	0	0	0	0	0	0	325,675
Office of Departmental Head	212,424	113,251	0	325,675	0	0	0	0	0	0	0	0	325,675
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	229,711	114,117	472,054	815,882	0	20,000	20,000	20,000	0	49,800	936,089	985,889	1,821,772
Physical Planning	44,945	45,259	0	90,204	0	0	0	0	0	49,800	0	49,800	140,004
Town and Country Planning	44,945	45,259	0	90,204	0	0	0	0	0	49,800	0	49,800	140,004
Works	184,767	68,858	472,054	725,678	0	20,000	20,000	20,000	0	0	936,089	936,089	1,681,767
Public Works	167,869	30,000	402,054	599,122	0	20,000	20,000	20,000	0	0	936,089	936,089	1,555,212
Feeder Roads	17,898	38,858	70,000	126,556	0	0	0	0	0	0	0	0	126,556
Economic Development	337,216	185,308	0	522,524	0	0	0	0	0	101,509	0	101,509	624,034
Agriculture	337,216	126,764	0	463,980	0	0	0	0	0	101,509	0	101,509	565,490
	337,216	126,764	0	463,980	0	0	0	0	0	101,509	0	101,509	565,490
Trade, Industry and Tourism	0	58,544	0	58,544	0	0	0	0	0	0	0	0	58,544
Office of Departmental Head	0	58,544	0	58,544	0	0	0	0	0	0	0	0	58,544

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Capex	Service	Tot. External	
Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0	34,378
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	34,378
	0	0	0	0	0	0	0	0	0	0	0	0	34,378

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (Ghc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		496,335	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West											
Location Code	1006200	Jirapa											
											Compensation of employees [GFS]		496,335
Objective	000000	Compensation of Employees											496,335
Program	02001	Management and Administration											496,335
Sub-Program	02001003	SP3: Human Resource											42,109
Operation	000000				0.0	0.0	0.0					42,109	
											Wages and salaries [GFS]		42,109
	2111001	Established Post											42,109
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation											454,226
Operation	000000				0.0	0.0	0.0					454,226	
											Wages and salaries [GFS]		454,226
	2111001	Established Post											454,226

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	165,448
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006200	Jirapa		

				Amount (GHe)
Compensation of employees [GFS]				78,725
Objective	000000	Compensation of Employees		78,725
Program	92001	Management and Administration		78,725
Sub-Program	92001001	SP1: General Administration		33,243
Operation	000000		0.0 0.0 0.0	33,243

Wages and salaries [GFS]				33,243
2111102 Monthly paid and casual labour				33,243
Sub-Program	92001002	SP2: Finance		45,482
Operation	000000		0.0 0.0 0.0	45,482

Wages and salaries [GFS]				45,482
2111225 Boards /Committees /Commissions Allowance				45,482

				Amount (GHe)
Use of goods and services				86,723
Objective	410201	Improve decentralised planning		76,723
Program	92001	Management and Administration		76,723
Sub-Program	92001001	SP1: General Administration		76,723
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,723

Use of goods and services				52,723
2210103 Refreshment Items				2,500
2210201 Electricity charges				13,483
2210202 Water				2,000
2210203 Telecommunications				500
2210204 Postal Charges				500
2210404 Hotel Accommodations				2,500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210509 Other Travel and Transportation				18,240
2210510 Other Night allowances				5,000
2210606 Maintenance of General Equipment				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000
Objective	640101	Improve human capital development and management		10,000

Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210512 Mileage Allowance				10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006200	Jirapa		

				Grants
				150,000
Objective	410201	Improve decentralised planning		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

To other general government units				150,000
2632102 MP's capital development projects				150,000

				Non Financial Assets
				150,000
Objective	410201	Improve decentralised planning		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111205 School Buildings				150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,247,694
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006200	Jirapa		

Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111243 Transfer Grants				20,000

Use of goods and services				727,367
Objective	410201	Improve decentralised planning		688,451
Program	92001	Management and Administration		688,451
Sub-Program	92001001	SP1: General Administration		592,451
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	383,131

Use of goods and services				383,131
2210103	Refreshment Items			10,000
2210120	Purchase of Petty Tools/Implements			87,596
2210201	Electricity charges			15,000
2210404	Hotel Accommodations			10,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210509	Other Travel and Transportation			86,990
2210510	Other Night allowances			53,545
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210111	Other Office Materials and Consumables			40,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	120,320

Use of goods and services				120,320
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			120,320
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114	Rations			10,000

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
-----------	--------	---	-------------	--------

Use of goods and services				15,000
2210902	Official Celebrations			15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		96,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	61,000
-----------	--------	---	-------------	--------

Use of goods and services				61,000
2210509	Other Travel and Transportation			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			51,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000

Objective	640101	Improve human capital development and management		38,917
Program	92001	Management and Administration		38,917
Sub-Program	92001003	SP3: Human Resource		38,917

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	38,917
-----------	--------	--	-------------	--------

Use of goods and services				38,917
2210512	Mileage Allowance			5,917
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			33,000

Non Financial Assets				500,327
-----------------------------	--	--	--	----------------

Objective	410201	Improve decentralised planning		500,327
Program	92001	Management and Administration		500,327
Sub-Program	92001001	SP1: General Administration		500,327

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	83,000
---------	--------	--	-------------	--------

Fixed assets				83,000
3112211	Office Equipment			23,000
3113108	Furniture and Fittings			60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	417,327

Fixed assets				417,327
3112101	Motor Vehicle			131,200
3112105	Motor Bike, bicycles etc			210,000
3113110	Water Systems			76,127

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			76,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006200	Jirapa				

Use of goods and services						76,413
Objective	410201	Improve decentralised planning				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210509 Other Travel and Transportation						25,000
Objective	540101	Improve human capital development and management				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,413
Total Cost Centre						2,285,891

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West				
Location Code	1006200	Jirapa				

Use of goods and services						10,000
Objective	410301	17.1 Strengthen domestic resource mob.				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000

Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West				
Location Code	1006200	Jirapa				
Use of goods and services						30,000
Objective	410301	17.1 Strengthen domestic resource mob.				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
Total Cost Centre						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		287,688
Function Code	70980	Education n.e.c			
Organisation	3800301001	Jirapa District - Jirapa Education, Youth and Sports Office of Departmental Head, Central Administration Upper West			
Location Code	1006200	Jirapa			

Use of goods and services					67,688
---------------------------	--	--	--	--	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			67,688
-----------	--------	---	--	--	--------

Program	92002	Social Services Delivery			67,688
---------	-------	--------------------------	--	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			38,416
-------------	----------	--	--	--	--------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,416
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					7,416
---------------------------	--	--	--	--	-------

2210103 Refreshment Items					7,416
---------------------------	--	--	--	--	-------

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	8,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services					8,000
---------------------------	--	--	--	--	-------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,000
---	--	--	--	--	-------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	23,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					23,000
---------------------------	--	--	--	--	--------

2210510 Other Night allowances					3,000
--------------------------------	--	--	--	--	-------

2210902 Official Celebrations					20,000
-------------------------------	--	--	--	--	--------

Sub-Program	92002002	SP2.2 Public Health Services and management			29,272
-------------	----------	---	--	--	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	29,272
-----------	--------	--	-----	-----	-----	--------

Use of goods and services					29,272
---------------------------	--	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					29,272
---	--	--	--	--	--------

Non Financial Assets					220,000
----------------------	--	--	--	--	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			220,000
-----------	--------	---	--	--	---------

Program	92002	Social Services Delivery			220,000
---------	-------	--------------------------	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			220,000
-------------	----------	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
---------	--------	--	-----	-----	-----	---------

Fixed assets					160,000
--------------	--	--	--	--	---------

3111205 School Buildings					160,000
--------------------------	--	--	--	--	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
---------	--------	--	-----	-----	-----	--------

Fixed assets					60,000
--------------	--	--	--	--	--------

3111103 Bungalows/Flats					60,000
-------------------------	--	--	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		606,033
Function Code	70980	Education n.e.c			
Organisation	3800301001	Jirapa District - Jirapa Education, Youth and Sports Office of Departmental Head, Central Administration Upper West			
Location Code	1006200	Jirapa			

Non Financial Assets					606,033
----------------------	--	--	--	--	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			606,033
-----------	--------	---	--	--	---------

Program	92002	Social Services Delivery			606,033
---------	-------	--------------------------	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			606,033
-------------	----------	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	606,033
---------	--------	--	-----	-----	-----	---------

Fixed assets					606,033
--------------	--	--	--	--	---------

3111205 School Buildings					480,000
--------------------------	--	--	--	--	---------

3111256 WIP - School Buildings					126,033
--------------------------------	--	--	--	--	---------

<i>Total Cost Centre</i>					893,721
--------------------------	--	--	--	--	---------

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	371,531
Function Code	70721	General Medical services (IS)		
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				78,168
---------------------------	--	--	--	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		78,168
-----------	--------	--	--	--------

Program	92002	Social Services Delivery		78,168
---------	-------	--------------------------	--	--------

Sub-Program	92002002	SP2.2 Public Health Services and management		78,168
-------------	----------	---	--	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	29,272
-----------	--------	--	-------------	--------

Use of goods and services				29,272
---------------------------	--	--	--	--------

2210509 Other Travel and Transportation				29,272
---	--	--	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,272
-----------	--------	---	-------------	--------

Use of goods and services				29,272
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,272
---	--	--	--	--------

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	9,103
-----------	--------	----------------------------	-------------	-------

Use of goods and services				9,103
---------------------------	--	--	--	-------

2210502 Maintenance and Repairs - Official Vehicles				5,000
---	--	--	--	-------

2210509 Other Travel and Transportation				4,103
---	--	--	--	-------

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,520
-----------	--------	---------------------------------	-------------	--------

Use of goods and services				10,520
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,520
---	--	--	--	--------

Social benefits [GFS]				10,000
------------------------------	--	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
-----------	--------	--	--	--------

Program	92002	Social Services Delivery		10,000
---------	-------	--------------------------	--	--------

Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
-------------	----------	---	--	--------

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
-----------	--------	----------------------------	-------------	--------

Employer social benefits				10,000
--------------------------	--	--	--	--------

2731103 Refund of Medical Expenses				10,000
------------------------------------	--	--	--	--------

Non Financial Assets				283,363
-----------------------------	--	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		283,363
-----------	--------	--	--	---------

Program	92002	Social Services Delivery		283,363
---------	-------	--------------------------	--	---------

Sub-Program	92002002	SP2.2 Public Health Services and management		283,363
-------------	----------	---	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,000
---------	--------	--	-------------	---------

Fixed assets				245,000
--------------	--	--	--	---------

3111207 Health Centres				195,000
------------------------	--	--	--	---------

3112105 Motor Bike, bicycles etc				50,000
----------------------------------	--	--	--	--------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	38,363
---------	--------	--	-------------	--------

Fixed assets				38,363
--------------	--	--	--	--------

3111202 Clinics				22,363
-----------------	--	--	--	--------

Amount (GHe)

3111207 Health Centres				16,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	433,272
Function Code	70721	General Medical services (IS)		
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006200	Jirapa		

Non Financial Assets				433,272
-----------------------------	--	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		433,272
-----------	--------	--	--	---------

Program	92002	Social Services Delivery		433,272
---------	-------	--------------------------	--	---------

Sub-Program	92002002	SP2.2 Public Health Services and management		433,272
-------------	----------	---	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	433,272
---------	--------	--	-------------	---------

Fixed assets				433,272
--------------	--	--	--	---------

3111153 WIP - Bungalows/Flat				109,426
------------------------------	--	--	--	---------

3111207 Health Centres				195,000
------------------------	--	--	--	---------

3111252 WIP - Clinics				128,846
-----------------------	--	--	--	---------

Total Cost Centre				804,802
--------------------------	--	--	--	----------------

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	352,226
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit__Upper West		
Location Code	1006200	Jirapa		

Compensation of employees [GFS] 352,226

Objective	000000	Compensation of Employees		352,226
Program	02002	Social Services Delivery		352,226
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		352,226
Operation	000000		0.0 0.0 0.0	352,226

Wages and salaries [GFS]				352,226
2111001	Established Post			352,226

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit__Upper West		
Location Code	1006200	Jirapa		

Use of goods and services 2,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	02002	Social Services Delivery		2,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	0910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509	Other Travel and Transportation			2,000

Non Financial Assets 7,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	02002	Social Services Delivery		7,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		7,000
Project	0910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,000

Fixed assets				7,000
3111206	Slaughter House			7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	171,747
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit__Upper West		
Location Code	1006200	Jirapa		

Use of goods and services 138,747

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		138,747
Program	02002	Social Services Delivery		138,747
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		138,747
Operation	0910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	138,747

Use of goods and services				138,747
2210103	Refreshment Items			30,000
2210205	Sanitation Charges			102,747
2210301	Cleaning Materials			6,000

Non Financial Assets 33,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,000
Program	02002	Social Services Delivery		33,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		33,000
Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	33,000

Fixed assets				33,000
3111206	Slaughter House			3,000
3111302	Cemeteries			10,000
3112105	Motor Bike, bicycles etc			20,000

Amount (GHe)

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	1006200	Jirapa		

Use of goods and services 50,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	02002	Social Services Delivery		50,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	0910902	910902 - Solid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		122,968	
Function Code	70740	Public health services				
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West				
Location Code	1006200	Jirapa				
				Non Financial Assets	122,968	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			122,968	
Program	92002	Social Services Delivery			122,968	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			122,968	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	122,968
Fixed assets					122,968	
3111303 Toilets					122,968	
<i>Total Cost Centre</i>					705,940	

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		337,216	
Function Code	70421	Agriculture cs				
Organisation	380060001	Jirapa District - Jirapa_Agriculture_ Upper West				
Location Code	1006200	Jirapa				
				Compensation of employees [GFS]	337,216	
Objective	000000	Compensation of Employees			337,216	
Program	92004	Economic Development			337,216	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			337,216	
Operation	000000		0.0	0.0	0.0	337,216
Wages and salaries [GFS]					337,216	
2111001 Established Post					337,216	
				Use of goods and services	40,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,670
Use of goods and services					14,670	
2210101 Printed Material and Stationery					2,400	
2210201 Electricity charges					5,280	
2210509 Other Travel and Transportation					2,400	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,590	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,680
Use of goods and services					1,680	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,680	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,408
Use of goods and services					20,408	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,408	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,242
Use of goods and services					3,242	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,242	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	86,764	
Function Code	70421	Agriculture cs			
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services					86,764	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			86,764	
Program	92004	Economic Development			86,764	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			86,764	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,363
Use of goods and services					37,363	
2210902 Official Celebrations					37,363	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,083
Use of goods and services					1,083	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,083	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,576
Use of goods and services					15,576	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,576	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	22,742
Use of goods and services					22,742	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					22,742	

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		<i>Total By Fund Source</i>	101,509	
Function Code	70421	Agriculture cs			
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services					101,509	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			101,509	
Program	92004	Economic Development			101,509	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			101,509	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,751
Use of goods and services					26,751	
2210101 Printed Material and Stationery					3,713	
2210201 Electricity charges					4,080	
2210301 Cleaning Materials					943	
2210509 Other Travel and Transportation					4,200	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					13,815	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,247
Use of goods and services					8,247	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,247	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,790
Use of goods and services					5,790	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					5,790	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	53,386
Use of goods and services					53,386	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					53,386	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,335
Use of goods and services					7,335	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					7,335	
Total Cost Centre					565,490	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						55,841
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning__Upper West							
Location Code	1006200	Jirapa							

Compensation of employees [GFS]									44,945
Objective	000000	Compensation of Employees							44,945
Program	92003	Infrastructure Delivery and Management							44,945
Sub-Program	92003002	SP3.2 Spatial planning							44,945
Operation	000000		0.0	0.0	0.0				44,945

Wages and salaries [GFS]									44,945
2111001 Established Post									44,945

Use of goods and services									10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,896
Program	92003	Infrastructure Delivery and Management							10,896
Sub-Program	92003002	SP3.2 Spatial planning							10,896

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				503
-----------	--------	--	-----	-----	-----	--	--	--	-----

Use of goods and services									503
2210606 Maintenance of General Equipment									503
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				2,393

Use of goods and services									2,393
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									2,393

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						34,363
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning__Upper West							
Location Code	1006200	Jirapa							

Use of goods and services									34,363
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							34,363
Program	92003	Infrastructure Delivery and Management							34,363
Sub-Program	92003002	SP3.2 Spatial planning							34,363
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				600

Use of goods and services									600
2210111 Other Office Materials and Consumables									600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				6,955

Use of goods and services									6,955
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									6,955
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				26,808

Use of goods and services									26,808
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									26,808

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						49,800
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning__Upper West							
Location Code	1006200	Jirapa							

Use of goods and services									49,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							49,800
Program	92003	Infrastructure Delivery and Management							49,800
Sub-Program	92003002	SP3.2 Spatial planning							49,800
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				49,800

Use of goods and services									49,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									49,800

Total Cost Centre 140,004

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	219,859
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

Compensation of employees [GFS]				212,424
Objective	000000	Compensation of Employees		212,424
Program	92002	Social Services Delivery		212,424
Sub-Program	92002005	SP2.5 Social Welfare and community services		212,424
Operation	000000		0.0 0.0 0.0	212,424

Wages and salaries [GFS]				212,424
2111001 Established Post				212,424

Use of goods and services				7,434
----------------------------------	--	--	--	--------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,434
Program	92002	Social Services Delivery		7,434
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,434
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,434

Use of goods and services				4,434
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,434

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,817
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				20,000
----------------------------------	--	--	--	---------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210509 Other Travel and Transportation				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000

Other expense				85,817
----------------------	--	--	--	---------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		85,817
Program	92002	Social Services Delivery		85,817
Sub-Program	92002005	SP2.5 Social Welfare and community services		85,817
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	85,817

Miscellaneous other expense				85,817
2821021 Grants to Households				85,817

Total Cost Centre				325,675
--------------------------	--	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	167,069
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006200	Jirapa		

Compensation of employees [GFS]				167,069
Objective	000000	Compensation of Employees		167,069
Program	92003	Infrastructure Delivery and Management		167,069
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		167,069
Operation	000000		0.0 0.0 0.0	167,069

Wages and salaries [GFS]				167,069
2111001 Established Post				167,069

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006200	Jirapa		

Non Financial Assets				20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111103 Bungalows/Flats				5,000
3111204 Office Buildings				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	432,054
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000

Non Financial Assets

Non Financial Assets				402,054
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		402,054
Program	92003	Infrastructure Delivery and Management		402,054
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		402,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,873

Fixed assets				230,873
3112213 Communication equipment				60,873
3113101 Electrical Networks				80,000
3113110 Water Systems				90,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	171,181
---------	--------	--	-------------	---------

Fixed assets				171,181
3111103 Bungalows/Flats				71,000
3111204 Office Buildings				100,181

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13834		Total By Fund Source	650,000
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006200	Jirapa		

Non Financial Assets				650,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		650,000
Program	92003	Infrastructure Delivery and Management		650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	650,000

Fixed assets				650,000
3113110 Water Systems				650,000

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	286,089
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006200	Jirapa		
Non Financial Assets				286,089
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		286,089
Program	92003	Infrastructure Delivery and Management		286,089
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		286,089
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	286,089
Fixed assets				286,089
3113101	Electrical Networks			170,000
3113160	WIP - Furniture and Fittings			69,761
3113162	WIP - Water Systems			46,328
Total Cost Centre				1,555,212

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	41,556
Function Code	70451	Road transport		
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code	1006200	Jirapa		
Compensation of employees [GFS]				17,698
Objective	000000	Compensation of Employees		17,698
Program	92003	Infrastructure Delivery and Management		17,698
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,698
Operation	000000		0.0 0.0 0.0	17,698
Wages and salaries [GFS]				17,698
2111001 Established Post				17,698
Use of goods and services				23,858
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		23,858
Program	92003	Infrastructure Delivery and Management		23,858
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,858
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,258
Use of goods and services				5,258
2210606 Maintenance of General Equipment				5,258
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,599
Use of goods and services				13,599
2210509 Other Travel and Transportation				13,599

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						85,000
Function Code	70451	Road transport							
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West							
Location Code	1006200	Jirapa							
Use of goods and services									15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							15,000
Program	92003	Infrastructure Delivery and Management							15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	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									70,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							70,000
Program	92003	Infrastructure Delivery and Management							70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							70,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0				70,000
Fixed assets									70,000
3111308 Feeder Roads									70,000
Total Cost Centre									126,556

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						58,544
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3801101001	Jirapa District - Jirapa_Trade, Industry and Tourism_Office of Departmental Head_Upper West							
Location Code	1006200	Jirapa							
Use of goods and services									58,544
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevtnt skills							58,544
Program	92004	Economic Development							58,544
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							58,544
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				58,544
Use of goods and services									58,544
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									58,544
Total Cost Centre									58,544

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	34,378
Function Code	70360	Public order and safety n.e.c		
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				34,378
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		34,378
Program	92005	Environmental Management		34,378
Sub-Program	92005001	SP5.1 Disaster prevention and Management		34,378
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	34,378
Use of goods and services				34,378
2210111 Other Office Materials and Consumables				34,378
Total Cost Centre				34,378

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Total Cost Centre				10,000
Total Vote				7,546,213

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Jirapa District - Jirapa	1,647,812	1,658,025	1,658,744	49,658,81	76,725	27,000	204,448	0	0	27,722	2,098,362	2,276,084	7,446,313
Management and Administration	516,335	907,387	650,327	2,074,030	76,725	96,723	175,448	0	0	76,413	0	76,413	2,325,891
SP1: General Administration	20,000	742,451	650,327	1,412,778	33,243	76,723	109,966	0	0	0	0	0	1,522,744
SP2: Finance	0	30,000	0	30,000	45,482	10,000	55,482	0	0	0	0	0	85,482
SP3: Human Resource	42,109	38,917	0	81,026	0	10,000	10,000	0	0	51,413	0	51,413	142,439
SP4: Planning, Budgeting, Monitoring and Evaluation	454,226	96,000	0	550,226	0	0	0	0	0	25,000	0	25,000	575,226
Social Services Delivery	564,650	417,854	536,363	1,516,867	0	2,000	9,000	0	0	50,000	1,162,272	1,212,272	2,740,139
SP2.1 Education, youth & sports and Library services	0	38,416	220,000	258,416	0	0	0	0	0	0	606,033	606,033	864,449
SP2.2 Public Health Services and management	0	117,440	283,363	400,803	0	0	0	0	0	0	433,272	433,272	834,074
SP2.3 Environmental Health and sanitation Services	352,226	138,747	33,000	523,973	0	2,000	9,000	0	0	50,000	122,968	172,968	705,940
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	212,424	113,251	0	325,675	0	0	0	0	0	0	0	0	325,675
Infrastructure Delivery and Management	229,711	114,117	472,054	815,682	0	0	20,000	20,000	0	49,800	936,089	985,889	1,621,772
SP3.2 Spatial planning	44,945	45,259	0	90,204	0	0	0	0	0	49,800	0	49,800	140,004
SP3.3 Public Works, rural housing and water management	184,767	68,858	472,054	725,678	0	0	20,000	20,000	0	0	936,089	936,089	1,681,767
Economic Development	337,216	185,308	0	522,524	0	0	0	0	0	101,509	0	101,509	624,034
SP4.1 Agricultural Services and Management	337,216	126,764	0	463,980	0	0	0	0	0	101,509	0	101,509	565,490
SP4.2 Trade, Industry and Tourism Services	0	58,544	0	58,544	0	0	0	0	0	0	0	0	58,544
Environmental Management	0	34,378	0	34,378	0	0	0	0	0	0	0	0	34,378
SP5.1 Disaster prevention and Management	0	34,378	0	34,378	0	0	0	0	0	0	0	0	34,378