



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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	7
PERFORMANCE REVIEW	7
2019 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION	9
PART B: BUDGET PROGRAM SUMMARY	10
PROGRAM 1: MANAGEMENT AND ADMINISTRATION	10
SUB-PROGRAM SP 1.1: General Administration	12
SUB-PROGRAM SP 1.2: Finance and Revenue Mobilization	14
SUB-PROGRAM SP 1.3: Planning, Budgeting and Coordination.....	16
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	37
SUB-PROGRAM SP 4.1: Trade Tourism and Industrial Development	38
SUB-PROGRAM SP 4.2: Agriculture Development	40
SUB-PROGRAM SP 5.1: Disaster Prevention and Management	44

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 106,670 comprising 52,454 males and 54,216 females distributed across 138 communities. Jirapa, the municipality capital is highly populated with about 15,251 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 198 schools (175 public and 23 private), out of the 198 school; 77 are Kindergartens, 66 Primary Schools, 50 Junior High Schools and 5 Senior High School as at August,2020. The total enrolment as at August, 2020 academic year stood at 28,725 (13,502 Boys and 15,223 Girls). Enrolment by the level of schools are Kindergarten being 5,189 (2,607 Boys and 2,582 Girls), Primary School 14,850 (7,214 Boys and 7,636 Girls), Junior High School

5,143 (2,545 Boys and 2,598 Girls), and Senior High School 3,543 (1,136 Boys and 2,407 Girls). The Health facilities of the municipality are 57 of which eight are Health Centers and the Municipal Hospital is a missionary facility. The remaining ones are 47 CHPS Compounds and a Poly clinic as at August, 2020. 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 PURSUED BY THE JIRAPA MUNICIPAL ASSEMBLY

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

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

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to quality education	Pupil Teacher Ratio	2019	44:1	2020	40:1	2021	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		56:1		53:1		35:1
Increased access to quality and affordable health services	Patients-Nurses ratio	2019	1:514	2020	1:398	2021	1:214
	Patients –Doctor ratio		1:24,792		1:33,966		1:25,000
	Patients-Midwife ratio		1:66		1:60		1:50
	Neonatal Deaths		30		14		0
	Maternal mortality		0		0		0
Improved sanitation situation	No. of Open Defecation Free communities	2019	16	2020	34	2021	60
Increased productivity	Number of farmers who adopt GAP	2019	5,033	2020	6,264	2021	9,200

PERFORMANCE REVIEW

The 2020 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 2020 showed an under performance relative to the previous year. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized stood at 89.1% compared to 42.3% for 2019. In sum, a total revenue of **GH¢ 3,787,596.71** was received as against the annual targeted revenue of **GH¢ 10,695,404.49** as shown in the table below.

Total expenditure carried out so far including GOG paid salaries stood at **GH¢3,429,768.71** against an estimated expenditure of **GH¢ 6,578,123.37** for the period under consideration. The Composite Budget against it achievement is summarized in the table below.

REVENUE PERFORMANCE									
ITEM	2019			2020			% perf. August, 2020		
	Budget	Actual		Budget	Actual as at August.				
IGF	204,448.20	180,047.34		205,318.20	182,971.14		89.1		
Compensation transfer	1,627,912.43	2,090,754.60		1,888,703.67	1,561,096.80		82.7		
Goods and Services transfer	88,188.58	22,554.38		90,603.44	0.00		0		
DACF Ass/MP	3,462,339.00	2,363,610.91		3,903,623.03	998,269.74		25.6		
DDF	988,776.00	1,233,503.63		1,856,835.38	765,102.23		41.2		
GSOP	300,000.00	0.00		0.00	0.00		0		
SRWSP/GSNPS	650,000.00	0.00		2,000,000.00	30,000		1.5		
CIDA (MOFA)	101,509.48	142,462.40		203,517.71	147,928.55		72.7		
UNICEF (CLTS)	50,000	37,730.00		197,804.00	30,263.00		15.3		
OTHERS	7,473,173.69	0.00		348,999.06	71,965.25		20.6		
Total	7,473,173.69	6,070,663.26		10,695,404.49	3,787,596.71		35.4		
EXPENDITURE PERFORMANCE (AS AT July, 2020)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	503,921.61	573,215.60	113.8	1,407,092.5	410,261.89	29.2	93,000.00	13,877.50	14.9
Works Department	174,548.25	316,365.76	181.2	108,538.81	88,850.00	81.9	2,117,258.21	148,871.36	7.0
Agriculture	504,473.64	466,918.00	92.6	299,082.53	147,931.16	49.5	1,410,000.00	-	-
Social Welfare & Comm. Devt	282,428.23	289,285.49	102.4	199,602.03	83,984.54	-	14,500.00	-	-
Waste	352,225.54	125,835.15	35.7	419,200.00	136,955.00	32.7	40,000.00	-	-
Feeder Roads	0.00	0.00		0.00	0.00	0	0.00	0.00	
Total	1,817,597.27	1,771,620.00	97.5	2,433,515.87	894,982.59	22.37	3,674,758.21	171,748.86	4.7
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	45,610.76	25,766.67	52.27	208,867.53	2,500.00	2.45	0.00	-	-
Trade and Industry	0.00	-	-	65,000.00	3,018.00	4.06	0.00	-	-
Finance	141,702.34	11,332.50	27.32	130,200.00	11,908.50	24.81	82,000.00	-	-
Education, Youth & Sports	0.00	-	-	204,472.46	18,811.00	28.62	1,036,272.46	130,163.36	18.38
Disaster Management	0.00	-	-	50,000.00	1,200.00	3.49	0.00	-	-
Health	307,419.78	-	-	361,413.35	59,153.05	56.52	948,000.00	91,092.82	22.52
Total	494,732.88	37,099.17	40.87	1,019,953.34	96,590.55	22.51	2,066,272.46	221,256.18	19.07

2021 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION

Budget Programme	Compensation	Goods & Services	Assets	Total
Management and Administration	806,979.58	1,376,914.15	403,000.00	2,586,893.73
Infrastructure Delivery and Management	217,072.71	179,870.92	714,334.76	1,111,278.39
Social Services Delivery	586,410.30	1,145,979.46	891,418.72	2,623,808.48
Economic Development	501,300.40	529,935.91	1,920,000.00	2,951,236.31
Environmental and Sanitation Management	-	36,000.00	-	36,000.00
Total	2,111,762.99	3,268,700.44	3,928,753.48	9,309,216.91

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 sixty four (64) 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	806,979.58	1,376,914.15	403,000.00	2,586,893.73
SP1.1: General Administration	396,181.96	1,002,181.15	403,000.00	1,801,363.11
SP1.2: Finance and Revenue Mobilization	84,719.78	84,437.00	0.00	169,156.78
SP1.3: Planning, Budgeting and Coordination	178,022.34	90,000.00	0.00	268,022.34
SP1.4: Legislative Oversight	119,016.12	138,000.00	0.00	257,016.12
SP1.5: Human Resource Management	29,039.38	62,296.00	0.00	91,335.38

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 forty seven (47) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory Committees of the Assembly functional	No. of Assembly meetings	6	18	25	25	25	25
	No. technical committee meetings	12	12	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	2	3	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	2	3	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
Procurement of office supplies and consumables	MP's Capital Development Projects
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of 4 no. YAMAHA motorbikes for monitoring and administrative errands
Organize Social Accountability fora in 8 Area Councils	Undertake Valuation of commercial Property in the District
Other Administrative enhancement cost	Procurement of Office and Residential Furniture & fittings
Support for the Gender Desk Office Activities	
Allocation for quarterly Monitoring of programmes and projects implementation	
Hosting of Official Guests	
Provide for Publications, Printing and production of Newsletters/website for the district.	
Organize and Service other Administrative meetings	
Support for Development Initiatives of Traditional Authorities in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Vehicles and equipment	
Payment of Travel & Transport Expenses	

Other Official Celebrations and Protocol Expenses	
Allocation for Security Management and Peace Building activities	
MP's Developmental Programmes	
Provision for unplanned events and Emergencies (Contingency)	

5. Budget by sub-programme and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	806,979.58	968,375.96	988,478.25	988,478.25
Goods and Services	1,376,914.15	1,652,296.98	1,652,296.98	1,652,296.98
Assets	403,000	425,373.73	435,373.73	435,373.73
Total	2,586,893.73	3,046,046.67	3,076,148.96	3,076,148.96

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 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enhanced financial management	Monthly financial statement prepared and submitted	7	8	12	12	12	12
	Annual Account prepared and submitted before	31st March 2019	31st March 2020	31st March 2021	31st March 2022	31st March 2023	31st March 2024
Increased revenue performance	% IGF generated	100%	84%	100%	100%	100%	100%

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Revise District Socio-Economic and Revenue Data Base	
Provision for Revenue Mobilization Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Capacity building for councillors, staff and collectors on revenue mobilization	
Procurement of Value Books and revenue stickers	
Allocation for the Transmittal and submission of Financial Reports	
Internal Audit Operations	

5. Budget by sub-programme and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	84,719.78	146,630.43	148,793.47	155,012.82
Goods and Services	84,437.00	135,800.00	135,880.00	135,958.00
Assets	0.00	0.00	0.00	0.00
Total	169,156.78	282,430.43	284,673.47	290,970.82

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 seven (7) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enhanced monitoring and evaluation of projects and programmes	Quarterly M & E Reports generated and submitted	2	4	4	4	4	4
Enhanced planning, budgeting and coordination of	Percentage implementation	58.22%	80%	100%	100%	100%	100%

Departmental , Development Partners and CSOs activities	of Plans and Budget						
	Plans and budget prepared		1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	1	2	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
Provision for Municipal Planning and Co-ordination Unit(DPCU) Activities	
Support 2022 Composite Action Plan and Budget preparation	
Allocation for 2021 Fee Fixing Resolution Consultation meetings	

5. Budget by sub-programme and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	178,022.34	182,512.00	182,512.00	190,512.00
Goods and Services	90,000.00	100,000.00	100,000.00	110,000.00
Assets	0.00	0.00	0.00	0.00
Total	268,022.34	282,512.00	282,512.00	300,512.00

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	0	0	10	10	10	10
	Number of staff trained (in – house training)	0	55	60	65	65	65
	Number of staff appraised and performance contract	137	97	120	120	120	120
	No. of A/C staff and Revenue collectors trained (in – house training).	0	13	32	32	32	32
Safety and Staff Durbar	Staff Durbar	0	1	4	4	4	4
	Work place Occupational Safety	0	0	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
Manpower Skills Development and Human resource management activities	

5. Budget by sub-program and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	29,039.38	30,109.26	46,109.26	46,109.26
Goods and Services	62,296.00	96,329.76	102,329.76	103,329.76
Assets	0.00	0.00	0.00	0.00
Total	91,335.38	126,439.02	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 ten (10) 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	217,072.71	179,870.92	714,334.76	1,111,278.39
SP2.1 Physical and Spatial Planning	57,620.78	81,385.92	0.00	139,006.70
SP2.2 Infrastructure Development	159,451.93	98,485.00	714,334.76	972,271.69

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 three (3) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	2	3	4	4	4	4
	No. of access roads marked for opening	3	1	5	5	5	10
Controlled spatial development	% reduction of unauthorized structures	50%	20%	50%	60%	70%	80%
Improved spatial development	% of developers with building permit	70%	71%	70%	70%	80%	90%

Operations	Projects
Land use and Spatial planning activities	
Undertake Street Naming and Property Addressing	
Sensitization and processing of Building Permit	

4. Budget Sub-Program Operations and Projects

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

5. Budget by sub-programme and natural account

Expenditure Item	2021	2021	2022	2023
Compensation	57,620.78	57,620.78	57,620.78	60,620.78
Goods and Services	81,385.92	121,259.42	121,259.42	121,259.42
Assets	0.00	0.00	0.00	0.00
Total	139,006.70	178,880.02	178,880.02	181,880.02

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved maintenance of public buildings.	% implementation of O & M plan	80%	81%	100%	100%	100%	100%
Increased water facilities	% water coverage	63%	68%	80%	90%	95%	100%
Increased District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	0km	34km	14.6km	14.6km	14.6km	14.6km
Effective technical services carried out on developmental projects	No. of project supervision reports generated	3	7	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
Procure office Equipment and petty tools	Continue the rehabilitation of Assembly Office Building
Provision for Technical services and supervision of development projects.	Rehabilitation and Furnishing of Residential Bungalows
Maintenance and extension of existing street lights	Minor Repair works on other Office buildings
	Rehabilitation of institutional Boreholes fixed with Hand pumps
	Renovation of 2 no. Town/Zonal Councils
	Renovation of Assembly Guest House
	processing and payment for land Bank for Disable resource Centre and Future Public Projects
	Procurement of LV poles to support SHEP.
	Payment and Retention for DDF projects(s)
	Completion of the drilling and construction of 10No. Boreholes District wide

5. Budget by sub-programme and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	159,451.93	186,766.50	188,766.50	188,766.50
Goods and Services	98,485.00	139,618.85	140,618.85	140,618.85
Assets	714,334.76	1,412,382.08	1,422,382.08	1,422,382.08
Total	972,271.69	1,738,767.43	1,751,767.43	1,751,767.43

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	586,410.03	1,145,979.46	891,418.72	2,623,808.48
SP3.1 Education and Youth Development	0.00	152,472.46	408,018.72	560,491.18
SP3.2 Health Delivery	388,160.92	672,875.00	469,400.00	1,530,435.92
SP 3.3 Environmental Health and Sanitation Services	0.00	0.00	0.00	0.00
SP 3.4 Birth and Death Registration Services	0.00	0.00	0.00	0.00
SP 3.5 Social Welfare and Community Development	198,249.38	320,632.00	14,000.00	532,881.38

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved Educational Planning Supervision and coordination	No. MEOC meeting held and minutes produced	1	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	0	0	60%	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	3	3	10	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	228	95	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	0	138	200	200	230	250

4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for MEOC activities and Supervision of Basic school Activities.	Completion of 1 no. 2 unit KG Block with office at Nambeg
Promotion of School Enrollment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of 3 unit classroom block with office and staff common room at Yibile
Allocation for Independence Day and other School related celebrations	Completion of payment of Rehabilitation of GES Office
Support mock exams of final year JHS students	Rehabilitation of GES Director Duty Post Bungalow
Support Sports and Cultural Competitions within and outside the Municipality.	
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

5. Budget by sub-program and natural account

Expenditure Item	2021	2022	2023	2024
Compensation	0.00	0.00	0.00	0.00
Goods and Services	152,472.46	180,210.50	220,210.50	220,210.50
Assets	408,018.72	516,132.90	746,332.90	746,332.90
Total	560,491.18	696,343.40	966,543.40	966,543.40

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Enhanced Supervision and M&E of Health facilities utilization and service delivery	No. of monitoring exercises carried out	8	8	12	12	12	12
Increased health staff strength	No. of Health trainees and medical students supported financially.	0	0	40	40	40	40
Increased health infrastructure	No. of health facilities completed	1	6	9	9	9	9
Increased NHIS coverage	No. of new registrants annually	10,000	7000	10,000	10,000	10,000	10,000
Improved sanitary conditions in The municipality	% Sanitation Coverage	46%	54%	59%	65%	70%	80%
	No. of Open Defecation Free Communities	37	79	75	85	116	116

4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for MRI and NID Assignments.	Construction and Furnishing (Basic) of a CHPS compound at Goziiri Kul-Ora
Support for clinical activities (Specialist Doctor visit)	Furnishing and connection of electricity to JICA and DA constructed CHPS compounds
Allocation for District Response Initiative on HIV/AIDS	Rehabilitation and Furnishing of Tuggo Clinic
Allocation to support Ambulance Services management	Compensation for land for public cemetery in Jirapa
Covid-19 and other Public health Campaigns (NID, SMC, Measles etc.)	Renovation of NADMO Office Block
Integrated maternal and child health campaign	Procurement of sanitary equipment
Allocation for sponsorship of students in health related institutions	Construction of 6 Seater KVIP at Sabuli Market
Organise Clean-up exercise and waste management Education	
Fumigation	
Development and management of Landfills Site in the District	
Allocation for Climate change and related environmental activities	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

5. Budget by sub-programme and natural account

Expenditure Item	2021	2021	2022	2023
Compensation	388,160.92	388,160.92	388,160.92	388,160.92
Goods and Services	672,875.00	349,688.17	359,688.17	359,688.17
Assets	469,400.00	988,634.59	988,634.59	1,000,634.59
Total	1,530,435.92	1,726,483.68	1,726,483.68	1,748,483.68

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
- Promote child rights through outreach activities, community sensitization and advocacy for child welfare and protection

A total number of nine (9) staff is involved in the implementation of this sub-programme.

The sub-programme is implemented through the following organisations and units:

- Department of Social Welfare and Community Development
- National Commission for Civic Education (NCCE)
- Gender Desk Unit
- Ghana Education Service (Gender Desk)

The sub-programme is financed through GoG, DACF,IGF, UNICEF and other Development Partners.

Major challenges include inadequate staff, logistics and strong traditional/cultural believes

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	75	86	120	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,987	2,180	3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	1,800	2000	2,500	2,500	3,000	3,000
Child Right promotion and Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools	0	0	60	30	35	40
	community Child protection groups Organised	0	1	40	40	40	100
	Technical or material support Provided to Disable Children	0	5	40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	0	0	15	20	30	30
	No. of Children placed in Orphan / Foster Home	6	8	20	30	35	40
	No. Children reunited with their Families	2	1	15	20	25	30

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 DFMC and Social Intervention Meetings	Procurement of furniture
Provide financial support to Persons With Disability	Procurement of computer, printer and Accessories
Support for Birth and Deaths activities	
Community Mobilization activities	
Procurement of stationery and office logistic	
Child rights and protection against violence, abuse and exploitation Activities	
Organize Basic Schools on the effects of teenage pregnancy and School dropout	
Formation and Registration of child protection teams in Schools	

5. Budget by chart of accounts

Item	2021	2022	2023	2024
Compensation	198,249.38	198,249.38	198,249.38	198,249.38
Goods and services	320,632.00	358,681.20	366,449.05	455,280.50
Assets	14,000.00	14,000.00	14,000.00	14,000.00
Total	532,881.38	570,930.58	578,698.43	667,529.88

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	504,473.64	364,082.53	1,410,000.00	2,278,556.17
SP4.1 Trade, Tourism and Industrial Development	0.00	65,000.00	0.00	65,000.00
SP4.2 Agricultural Development	504,473.64	299,082.53	1,410,000.00	2,213,556.17

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in poultry/Fowl Rearing	0	5	6	6	6	7
	No. of groups trained in group dynamics	2	0	2	2	2	2
	No. of groups trained in ground nut processing	2	2	2	2	2	2
	No. of groups trained in grass cutter production	0	1	2	2	3	3
	No. women groups trained in premium Shea Butter processing	2	6	8	8	8	9
	No. of groups educated on Financial Management	2	2	2	2	2	2
	No. of groups trained in Baking and Confectionaries	2	0	2	2	2	2

4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for Self-help/Counterpart Funding Projects	
Support for LED Activities	
Organize Trade Promotion Exhibition.	

5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	0.00	0.00	0.00	0.00
Goods and Services	176,180.15	176,180.15	176,180.15	176,180.15
Assets	0.00	0.00	0.00	0.00
Total	176,180.15	176,180.15	176,180.15	176,180.15

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-four (24). 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of livestock farmers in surveillance and disease control	1,580	120	1,000	1,000	1,580	1,580
	No. of farmers trained on Post-harvest technology	2,106	370	1500	2000	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	576	90	200	250	400	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	3,120	120	500	1000	2,825	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
Organize Farmers' Day and related activities in the Municipality	GSNPS Investment Package
Train 500 farmers on bushfire prevention and climate change adoption	
Provide tree seedlings to 10 communities to transplant in degraded areas	
Public Education and Sensitization on Government Agricultural interventions/programmes	

910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
Human resource development / In-service trainings for staff on new technologies	
Promote Livestock and Poultry development for food security and income	
Promote selected crops development for food security	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
GSNPS Goods and Services	
MAG intervention in agric extension services and development of Agriculture	

5. Budget by sub-programme and natural account

Expenditure Item	2021	2021	2022	2023
Compensation	501,300.40	537,216.18	537,216.18	537,216.18
Goods and Services	353,755.76	438,273.37	458,273.37	459,273.37
Assets	1,920,000.00	1,920,000.00	1,920,000.00	1,920,000.00
Total	2,775,056.16	2,895,489.55	2,895,489.55	2,895,489.55

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	0.00	36,000.00	0.00	36,000.00
SP5.1 Disaster Prevention and Management	0.00	36,000.00	0.00	36,000.00

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	3	3	4	4	4	4
	No. of communities sensitized on disaster prevention	20	40	100	100	100	100
	No. of seedlings supplied for transplanting	248	2,068	2500	2500	2500	3000
Capacities of DVGs/DVCs built to manage disasters	No. of DVGs/DVCs trained	40	20	30	40	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
Provision for Disaster Management	
Organize capacity building programme for all NADMO staff to effectively manage disasters	
Allocation for Climate change and related environmental activities	

5. Budget by sub-programme.

Expenditure Item	2021	2022	2023	2024
Compensation	0.00	0.00	0.00	0.00
Goods and Services	36,000.00	50,000.00	77,378.00	88,378.00
Assets	0.00	0.00	0.00	0.00
Total	36,000.00	50,000.00	77,378.00	88,378.00

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,021,763		
130201 17.1 strengthen domestic resource mob.	9,309,217	101,437		
150701 3.7 Promote good corporate governance	0	1,692,181		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	732,320		
300102 6.1 Universal access to safe drinking water by 2030	0	110,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	227,257		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	77,886		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	34,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	560,491		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	739,018		
550201 2.1 End hunger and ensure access to sufficient food	0	2,273,756		
610102 5.1 End all forms of discrim. agst women and girls	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	334,632		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	155,000		
640101 Improve human capital development and management	0	62,296		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	176,180		
Grand Total €	9,309,217	9,309,216	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
380 01 01 001 30				
Central Administration, Administration (Assembly Office),	9,309,216.91	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increased Revenue mobilization				
From foreign governments(Current)	9,088,398.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,021,862.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,803,623.00	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,579,986.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,068.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	60,000.00	0.00	0.00	0.00
Property income [GFS]	109,217.92	0.00	0.00	0.00
1412007 Building Plans / Permit	109,217.92	0.00	0.00	0.00
Sales of goods and services	111,600.00	0.00	0.00	0.00
1423001 Markets Tolls	111,600.00	0.00	0.00	0.00
Grand Total	9,309,216.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	9,309,216	2,041,980	2,041,980
GOG Sources	0	0	0	2,018,931	1,941,081	1,941,081
Management and Administration	0	0	0	689,954	683,850	683,850
Social Services Delivery	0	0	0	581,042	572,074	572,074
Infrastructure Delivery and Management	0	0	0	708,726	685,156	685,156
Economic Development	0	0	0	39,209	0	0
IGF Sources	0	0	0	220,818	100,899	100,899
Management and Administration	0	0	0	157,900	100,899	100,899
Social Services Delivery	0	0	0	18,400	0	0
Infrastructure Delivery and Management	0	0	0	41,018	0	0
Economic Development	0	0	0	2,000	0	0
Environmental Management	0	0	0	1,500	0	0
NHIL Fund Sources	0	0	0	300,000	0	0
Management and Administration	0	0	0	300,000	0	0
DACF MP Sources	0	0	0	680,000	0	0
Management and Administration	0	0	0	680,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,403,623	0	0
Management and Administration	0	0	0	884,181	0	0
Social Services Delivery	0	0	0	1,428,366	0	0
Infrastructure Delivery and Management	0	0	0	789,335	0	0
Economic Development	0	0	0	268,741	0	0
Environmental Management	0	0	0	33,000	0	0
DACF PWD Sources	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	200,000	0	0
Economic Development	0	0	0	139,986	0	0
Management and Administration	0	0	0	40,000	0	0
UNICEF Sources	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
Economic Development	0	0	0	2,000,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
DDF Sources	0	0	0	105,859	0	0
Management and Administration	0	0	0	45,859	0	0
Infrastructure Delivery and Management	0	0	0	60,000	0	0
Grand Total	0	0	0	9,309,216	2,041,980	2,041,980

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	9,309,216	2,041,980	2,041,980
Management and Administration	0	0	0	2,797,894	784,749	784,749
SP1: General Administration	0	0	0	2,205,763	382,368	382,368
21 Compensation of employees [GFS]	0	0	0	378,582	382,368	382,368
211 Wages and salaries [GFS]	0	0	0	378,582	382,368	382,368
21110 Established Position	0	0	0	338,682	342,069	342,069
21111 Wages and salaries in cash [GFS]	0	0	0	39,900	40,299	40,299
22 Use of goods and services	0	0	0	1,475,181	0	0
221 Use of goods and services	0	0	0	1,475,181	0	0
22101 Materials - Office Supplies	0	0	0	65,000	0	0
22102 Utilities	0	0	0	28,000	0	0
22105 Travel - Transport	0	0	0	311,000	0	0
22107 Training - Seminars - Conferences	0	0	0	445,000	0	0
22109 Special Services	0	0	0	70,000	0	0
22112 Emergency Services	0	0	0	556,181	0	0
31 Non Financial Assets	0	0	0	352,000	0	0
311 Fixed assets	0	0	0	352,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
31121 Transport equipment	0	0	0	40,000	0	0
31122 Other machinery and equipment	0	0	0	200,000	0	0
31131 Infrastructure Assets	0	0	0	12,000	0	0
SP2: Finance	0	0	0	252,773	213,449	213,449
21 Compensation of employees [GFS]	0	0	0	211,336	213,449	213,449
211 Wages and salaries [GFS]	0	0	0	211,336	213,449	213,449
21110 Established Position	0	0	0	151,336	152,849	152,849
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	41,437	0	0
221 Use of goods and services	0	0	0	41,437	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	16,437	0	0
SP3: Human Resource	0	0	0	91,335	29,330	29,330
21 Compensation of employees [GFS]	0	0	0	29,039	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
22 Use of goods and services	0	0	0	62,296	0	0
221 Use of goods and services	0	0	0	62,296	0	0
22107 Training - Seminars - Conferences	0	0	0	62,296	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	248,022	159,603	159,603
21 Compensation of employees [GFS]	0	0	0	158,022	159,603	159,603
211 Wages and salaries [GFS]	0	0	0	158,022	159,603	159,603
21110 Established Position	0	0	0	158,022	159,603	159,603

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,000	0	0
221 Use of goods and services	0	0	0	90,000	0	0
22107 Training - Seminars - Conferences	0	0	0	90,000	0	0
Social Services Delivery	0	0	0	2,427,808	572,074	572,074
SP2.1 Education, youth & sports and Library services	0	0	0	560,491	0	0
22 Use of goods and services	0	0	0	152,472	0	0
221 Use of goods and services	0	0	0	152,472	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	85,472	0	0
22109 Special Services	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	408,019	0	0
311 Fixed assets	0	0	0	408,019	0	0
31111 Dwellings	0	0	0	40,000	0	0
31112 Nonresidential buildings	0	0	0	368,019	0	0
SP2.2 Public Health Services and management	0	0	0	739,018	0	0
22 Use of goods and services	0	0	0	294,618	0	0
221 Use of goods and services	0	0	0	294,618	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	27,618	0	0
22107 Training - Seminars - Conferences	0	0	0	247,000	0	0
31 Non Financial Assets	0	0	0	444,400	0	0
311 Fixed assets	0	0	0	444,400	0	0
31112 Nonresidential buildings	0	0	0	264,400	0	0
31113 Other structures	0	0	0	90,000	0	0
31131 Infrastructure Assets	0	0	0	90,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	615,418	392,043	392,043
21 Compensation of employees [GFS]	0	0	0	388,161	392,043	392,043
211 Wages and salaries [GFS]	0	0	0	388,161	392,043	392,043
21110 Established Position	0	0	0	388,161	392,043	392,043
22 Use of goods and services	0	0	0	227,257	0	0
221 Use of goods and services	0	0	0	227,257	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	157,257	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP2.5 Social Welfare and community services	0	0	0	512,881	180,032	180,032
21 Compensation of employees [GFS]	0	0	0	178,249	180,032	180,032
211 Wages and salaries [GFS]	0	0	0	178,249	180,032	180,032
21110 Established Position	0	0	0	178,249	180,032	180,032
22 Use of goods and services	0	0	0	320,632	0	0
221 Use of goods and services	0	0	0	320,632	0	0
22101 Materials - Office Supplies	0	0	0	202,000	0	0
22107 Training - Seminars - Conferences	0	0	0	118,632	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	14,000	0	0
311 Fixed assets	0	0	0	14,000	0	0
31122 Other machinery and equipment	0	0	0	11,440	0	0
31131 Infrastructure Assets	0	0	0	2,560	0	0
Infrastructure Delivery and Management	0	0	0	1,599,078	685,156	685,156
SP3.2 Physical and Spatial Planning	0	0	0	606,807	534,210	534,210
21 Compensation of employees [GFS]	0	0	0	528,921	534,210	534,210
211 Wages and salaries [GFS]	0	0	0	528,921	534,210	534,210
21110 Established Position	0	0	0	528,921	534,210	534,210
22 Use of goods and services	0	0	0	77,886	0	0
221 Use of goods and services	0	0	0	77,886	0	0
22107 Training - Seminars - Conferences	0	0	0	77,886	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	992,272	150,946	150,946
21 Compensation of employees [GFS]	0	0	0	149,452	150,946	150,946
211 Wages and salaries [GFS]	0	0	0	149,452	150,946	150,946
21110 Established Position	0	0	0	149,452	150,946	150,946
22 Use of goods and services	0	0	0	128,485	0	0
221 Use of goods and services	0	0	0	128,485	0	0
22105 Travel - Transport	0	0	0	88,485	0	0
22106 Repairs - Maintenance	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	714,335	0	0
311 Fixed assets	0	0	0	714,335	0	0
31111 Dwellings	0	0	0	121,824	0	0
31112 Nonresidential buildings	0	0	0	132,011	0	0
31113 Other structures	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	400,500	0	0
Economic Development	0	0	0	2,449,936	0	0
SP4.1 Agricultural Services and Management	0	0	0	2,273,756	0	0
22 Use of goods and services	0	0	0	353,756	0	0
221 Use of goods and services	0	0	0	353,756	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	343,756	0	0
31 Non Financial Assets	0	0	0	1,920,000	0	0
311 Fixed assets	0	0	0	1,920,000	0	0
31131 Infrastructure Assets	0	0	0	1,920,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	176,180	0	0
22 Use of goods and services	0	0	0	176,180	0	0
221 Use of goods and services	0	0	0	176,180	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	66,180	0	0
22109 Special Services	0	0	0	60,000	0	0
Environmental Management	0	0	0	34,500	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	34,500	0	0
22 Use of goods and services	0	0	0	34,500	0	0
221 Use of goods and services	0	0	0	34,500	0	0
22107 Training - Seminars - Conferences	0	0	0	34,500	0	0
Grand Total	0	0	0	9,309,216	2,041,980	2,041,980

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Jirapa District - Jirapa Management and Administration	1,921,863	2,488,330	1,742,353	6,102,854	98,900	10,4518	16,400	288,818	300,000	0	0	100,000	391,845	1,994,000	2,385,845	9,309,216
Central Administration	677,080	1,327,055	250,000	2,254,135	98,900	56,000	2,000	157,900	300,000	0	0	0	85,859	0	85,859	2,797,894
Administration (Assembly Office)	677,080	1,327,055	250,000	2,254,135	98,900	56,000	2,000	157,900	300,000	0	0	0	85,859	0	85,859	2,797,894
Social Services Delivery	566,410	604,979	638,019	2,069,408	0	4,000	14,400	18,400	0	0	0	100,000	86,000	14,000	100,000	2,427,806
Education, Youth and Sports	0	150,472	408,019	558,491	0	2,000	0	2,000	0	0	0	0	0	0	0	560,491
Office of Departmental Head	0	150,472	408,019	558,491	0	2,000	0	2,000	0	0	0	0	0	0	0	560,491
Health	388,161	398,075	430,000	1,218,036	0	2,000	14,400	16,400	0	0	0	100,000	20,000	0	20,000	1,354,436
Office of District Medical Officer of Health	0	192,618	400,000	622,618	0	2,000	14,400	16,400	0	0	0	100,000	0	0	0	739,018
Environmental Health Unit	388,161	207,257	0	595,418	0	0	0	0	0	0	0	0	20,000	0	20,000	615,418
Social Welfare & Community Development	178,249	54,632	0	232,881	0	0	0	0	0	0	0	0	66,000	14,000	80,000	312,881
Office of Departmental Head	178,249	54,632	0	232,881	0	0	0	0	0	0	0	0	66,000	14,000	80,000	312,881
Infrastructure Delivery and Management	678,373	165,353	654,335	1,488,060	0	41,018	0	41,018	0	0	0	0	0	60,000	60,000	1,598,078
Agriculture	481,300	0	0	481,300	0	0	0	0	0	0	0	0	0	0	0	481,300
Physical Planning	481,300	0	0	481,300	0	0	0	0	0	0	0	0	0	0	0	481,300
Office of Departmental Head	47,624	71,868	0	119,492	0	6,018	0	6,018	0	0	0	0	0	0	0	125,507
Works	47,624	71,868	0	119,492	0	6,018	0	6,018	0	0	0	0	0	0	0	125,507
Office of Departmental Head	148,452	93,485	654,335	897,272	0	35,000	0	35,000	0	0	0	0	0	60,000	60,000	992,272
Public Works	148,452	93,485	543,835	785,772	0	35,000	0	35,000	0	0	0	0	0	60,000	60,000	881,772
Economic Development	0	307,950	0	307,950	0	2,000	0	2,000	0	0	0	0	219,986	1,920,000	2,139,986	2,448,936
Agriculture	0	131,770	0	131,770	0	2,000	0	2,000	0	0	0	0	219,986	1,920,000	2,139,986	2,273,756
Trade, Industry and Tourism	0	131,770	0	131,770	0	2,000	0	2,000	0	0	0	0	219,986	1,920,000	2,139,986	2,273,756
Office of Departmental Head	0	176,180	0	176,180	0	0	0	0	0	0	0	0	0	0	0	176,180
Environmental Management	0	33,000	0	33,000	0	1,500	0	1,500	0	0	0	0	0	0	0	34,500
Disaster Prevention	0	33,000	0	33,000	0	1,500	0	1,500	0	0	0	0	0	0	0	34,500

Wednesday, January 20, 2021 09:48:08

Page 53

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
	0	33,000	0	33,000	0	1,500	0	1,500	0	0	0	0	0	0	0	34,500

Wednesday, January 20, 2021 09:48:08

Page 54

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 689,954
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Compensation of employees [GFS]			677,080
Objective	000000	Compensation of Employees	677,080
Program	92001	Management and Administration	677,080
Sub-Program	92001001	SP1: General Administration	338,682
Operation	000000		338,682
Wages and salaries [GFS]			338,682
Sub-Program	2111001	Established Post	338,682
Operation	92001002	SP2: Finance	151,336
Operation	000000		151,336
Wages and salaries [GFS]			151,336
Sub-Program	2111001	Established Post	151,336
Operation	92001003	SP3: Human Resource	29,039
Operation	000000		29,039
Wages and salaries [GFS]			29,039
Sub-Program	2111001	Established Post	29,039
Operation	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	158,022
Operation	000000		158,022
Wages and salaries [GFS]			158,022
Sub-Program	2111001	Established Post	158,022
Use of goods and services			12,874
Objective	130201	17.1 strengthen domestic resource mob.	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001002	SP2: Finance	6,437
Operation	911303	911303 - Revenue collection and management	6,437
Use of goods and services			6,437
Sub-Program	2210708	Refreshments	6,437
Objective	640101	Improve human capital development and management	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001003	SP3: Human Resource	6,437
Operation	910802	910802 - Personnel and Staff Management	6,437
Use of goods and services			6,437
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 157,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Compensation of employees [GFS]			99,900
Objective	000000	Compensation of Employees	99,900
Program	92001	Management and Administration	99,900
Sub-Program	92001001	SP1: General Administration	39,900
Operation	000000		39,900
Wages and salaries [GFS]			39,900
Sub-Program	2111102	Monthly paid and casual labour	39,900
Operation	92001002	SP2: Finance	60,000
Operation	000000		60,000
Wages and salaries [GFS]			60,000
Sub-Program	2111230	Cashier Allowance	60,000
Use of goods and services			56,000
Objective	130201	17.1 strengthen domestic resource mob.	17,000
Program	92001	Management and Administration	17,000
Sub-Program	92001001	SP1: General Administration	2,000
Operation	911302	911302 - Internal audit operations	2,000
Use of goods and services			2,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	2,000
Operation	92001002	SP2: Finance	15,000
Operation	911303	911303 - Revenue collection and management	15,000
Use of goods and services			15,000
Sub-Program	2210122	Value Books	5,000
Sub-Program	2210509	Other Travel and Transportation	10,000
Objective	150701	3.7 Promote good corporate governance	34,000
Program	92001	Management and Administration	34,000
Sub-Program	92001001	SP1: General Administration	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,000
Use of goods and services			11,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles	6,000
Sub-Program	2210509	Other Travel and Transportation	5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	13,000
Use of goods and services			13,000
Sub-Program	2210101	Printed Material and Stationery	5,000
Sub-Program	2210201	Electricity charges	7,000
Sub-Program	2210202	Water	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210901 Service of the State Protocol						3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Non Financial Assets						2,000
Objective	150701	3.7 Promote good corporate governance				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000
Fixed assets						2,000
3113108 Furniture & Fittings						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12300	NHIL Fund				Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						200,000
Objective	150701	3.7 Promote good corporate governance				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2211203 Emergency Works						100,000
Non Financial Assets						100,000
Objective	150701	3.7 Promote good corporate governance				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111256 WIP - School Buildings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	680,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1006001	Jirapa			

		Use of goods and services			480,000
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Objective	150701	3.7 Promote good corporate governance			480,000
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Program	92001	Management and Administration			480,000
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Sub-Program	92001001	SP1: General Administration			480,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,000
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		Use of goods and services			280,000
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		2210709 Seminars/Conferences/Workshops - Domestic			100,000
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		2211202 Refurbishment Contingency			180,000
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Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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		Use of goods and services			200,000
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		2211203 Emergency Works			200,000
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		Non Financial Assets			200,000
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Objective	150701	3.7 Promote good corporate governance			200,000
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Program	92001	Management and Administration			200,000
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Sub-Program	92001001	SP1: General Administration			200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
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		Fixed assets			200,000
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		3112206 Plant and Machinery			200,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	884,181	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1006001	Jirapa			

		Use of goods and services			834,181
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Objective	130201	17.1 strengthen domestic resource mob.			78,000
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Program	92001	Management and Administration			78,000
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Sub-Program	92001001	SP1: General Administration			58,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000
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		Use of goods and services			8,000
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		2210709 Seminars/Conferences/Workshops - Domestic			8,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
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		Use of goods and services			50,000
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		2210908 Property Valuation Expenses			50,000
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Sub-Program	92001002	SP2: Finance			20,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
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		Use of goods and services			20,000
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		2210122 Value Books			5,000
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		2210509 Other Travel and Transportation			5,000
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		2210708 Refreshments			3,000
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		2210709 Seminars/Conferences/Workshops - Domestic			7,000
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Objective	150701	3.7 Promote good corporate governance			586,181
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Program	92001	Management and Administration			586,181
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Sub-Program	92001001	SP1: General Administration			539,181
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	354,181
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		Use of goods and services			354,181
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		2210502 Maintenance and Repairs - Official Vehicles			10,000
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		2210503 Fuel and Lubricants - Official Vehicles			100,000
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		2210509 Other Travel and Transportation			30,000
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		2210512 Mileage Allowance			100,000
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		2210711 Public Education and Sensitization			28,000
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		2210901 Service of the State Protocol			10,000
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		2211202 Refurbishment Contingency			76,181
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
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		Use of goods and services			80,000
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		2210101 Printed Material and Stationery			60,000
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		2210201 Electricity charges			15,000
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		2210202 Water			5,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	7,000
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		Use of goods and services			7,000
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		2210901 Service of the State Protocol			7,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					40,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					50,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210509 Other Travel and Transportation					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				47,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					12,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210709 Seminars/Conferences/Workshops - Domestic					35,000	
Objective	610102	6.1 End all forms of discrim. agst women and girls				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Objective	630201	6.3 Ensure resp., incl., participatory and repr. decision-making				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210509 Other Travel and Transportation					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
Objective	640101	6.4 Improve human capital development and management				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	
Non Financial Assets					50,000	
Objective	150701	1.3.7 Promote good corporate governance				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets		50,000
3112105	Motor Bike, bicycles	40,000
3113108	Furniture & Fittings	10,000
		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13118	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	40,000
Organisation	3800101001 Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006001 Jirapa	
		Amount (GHe)
Use of goods and services		40,000
Objective	150701 1.3.7 Promote good corporate governance	40,000
Program	92001 Management and Administration	40,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	40,000
Operation	910809 910809 - Citizen participation in local governance	40,000
Use of goods and services		40,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000
		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	45,859
Organisation	3800101001 Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006001 Jirapa	
		Amount (GHe)
Use of goods and services		45,859
Objective	640101 6.4 Improve human capital development and management	45,859
Program	92001 Management and Administration	45,859
Sub-Program	92001003 SP3: Human Resource	45,859
Operation	910802 910802 - Personnel and Staff Management	45,859
Use of goods and services		45,859
2210710 Staff Development		45,859
		Total Cost Centre
		2,797,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
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	1006001	Jirapa		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	558,491
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	1006001	Jirapa		
Use of goods and services				150,472
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,472
Program	92002	Social Services Delivery		150,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,472
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210708 Refreshments				15,000
2210902 Official Celebrations				50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	65,472
Use of goods and services				65,472
2210509 Other Travel and Transportation				15,000
2210703 Examination Fees and Expenses				40,472
2210708 Refreshments				10,000
Non Financial Assets				408,019
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		408,019
Program	92002	Social Services Delivery		408,019
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		408,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	408,019
Fixed assets				408,019
3111153 WIP - Bungalows/Flats				40,000
3111204 Office Buildings				58,019
3111205 School Buildings				180,000
3111254 WIP - Day Care Centre				130,000
Total Cost Centre				560,491

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		16,400
Function Code	70721	General Medical services (IS)			
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1006001	Jirapa			

Use of goods and services					2,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			2,000	
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

Non Financial Assets					14,400
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,400	
Program	92002	Social Services Delivery			14,400	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,400	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,400

Fixed assets					14,400
3111255 WIP - Office Buildings					14,400

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		622,618
Function Code	70721	General Medical services (IS)			
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1006001	Jirapa			

Use of goods and services					192,618	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			192,618	
Program	92002	Social Services Delivery			192,618	
Sub-Program	92002002	SP2.2 Public Health Services and management			192,618	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	80,000

Use of goods and services					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					80,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210113 Feeding Cost					20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	67,618

Use of goods and services					67,618	
2210509 Other Travel and Transportation					27,618	
2210703 Examination Fees and Expenses					30,000	
2210711 Public Education and Sensitization					10,000	
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210709 Seminars/Conferences/Workshops - Domestic					25,000

Non Financial Assets					430,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			430,000	
Program	92002	Social Services Delivery			430,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,000

Fixed assets					430,000
3111207 Health Centres					180,000
3111252 WIP - Clinics					70,000
3111302 Cemeteries					20,000
3111303 Toilets					70,000
3113101 Electrical Networks					80,000
3113102 Sewers					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006001	Jirapa		
Use of goods and services				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Total Cost Centre				739,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	388,161
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006001	Jirapa		
Compensation of employees [GFS]				388,161
Objective	000000	Compensation of Employees		388,161
Program	92002	Social Services Delivery		388,161
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		388,161
Operation	000000		0.0 0.0 0.0	388,161
Wages and salaries [GFS]				388,161
2111001 Established Post				388,161

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	207,257
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006001	Jirapa		
Use of goods and services				207,257
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		207,257
Program	92002	Social Services Delivery		207,257
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		207,257
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	207,257
Use of goods and services				207,257
2210103 Refreshment Items				20,000
2210616 Maintenance of Public Sanitary Facilities				157,257
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	20,000
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006001	Jirapa		
Use of goods and services				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

<i>Total Cost Centre</i>	615,418
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	520,509
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	481,300
Objective	000000	Compensation of Employees			481,300
Program	92003	Infrastructure Delivery and Management			481,300
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			481,300
Operation	000000		0.0 0.0 0.0		481,300

Wages and salaries [GFS]				481,300
2111001 Established Post				481,300

				Use of goods and services	39,209
Objective	550201	2.1 End hunger and ensure access to sufficient food			39,209
Program	92004	Economic Development			39,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management			39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		39,209

Use of goods and services				39,209
2210709 Seminars/Conferences/Workshops - Domestic				39,209

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,000
Program	92004	Economic Development			2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210708 Refreshments				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	92,561
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

Use of goods and services				92,561
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Objective	550201	2.1 End hunger and ensure access to sufficient food		92,561
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Program	92004	Economic Development		92,561
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		92,561
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,561
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Use of goods and services				12,561
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2210709 Seminars/Conferences/Workshops - Domestic				12,561
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210708 Refreshments				50,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210110 Specialised Stock				10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	139,986
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

Use of goods and services				139,986
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Objective	550201	2.1 End hunger and ensure access to sufficient food		139,986
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Program	92004	Economic Development		139,986
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		139,986
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	139,986
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Use of goods and services				139,986
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2210711 Public Education and Sensitization				139,986
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,000,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

Use of goods and services				80,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
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Program	92004	Economic Development		80,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210709 Seminars/Conferences/Workshops - Domestic				80,000
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Non Financial Assets				1,920,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food		1,920,000
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Program	92004	Economic Development		1,920,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,920,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,920,000
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Fixed assets				1,920,000
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3113109 Irrigation Systems				1,920,000
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<i>Total Cost Centre</i>				<i>2,755,056</i>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,489
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Compensation of employees [GFS]				47,621
Objective	000000	Compensation of Employees		47,621
Program	92003	Infrastructure Delivery and Management		47,621
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		47,621
Operation	000000		0.0 0.0 0.0	47,621

Wages and salaries [GFS]				47,621
2111001 Established Post				47,621

				Amount (GH¢)
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210709 Seminars/Conferences/Workshops - Domestic				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,018
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Use of goods and services				6,018
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,018
Program	92003	Infrastructure Delivery and Management		6,018
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,018
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,018

Use of goods and services				6,018
2210711 Public Education and Sensitization				6,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Use of goods and services				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000

Total Cost Centre				125,507
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,881
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Compensation of employees [GFS]				178,249
Objective	000000	Compensation of Employees		178,249
Program	92002	Social Services Delivery		178,249
Sub-Program	92002005	SP2.5 Social Welfare and community services		178,249
Operation	000000		0.0 0.0 0.0	178,249

Wages and salaries [GFS]				178,249
2111001 Established Post				178,249

				Amount (GH¢)
Use of goods and services				14,632
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,632
Program	92002	Social Services Delivery		14,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,632
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,632

Use of goods and services				14,632
2210709 Seminars/Conferences/Workshops - Domestic				14,632

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Use of goods and services				40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Use of goods and services				200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210113 Feeding Cost				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	80,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Amount (GH¢)
Use of goods and services				66,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		66,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	66,000

Use of goods and services				66,000
2210101 Printed Material and Stationery				2,000
2210709 Seminars/Conferences/Workshops - Domestic				64,000

				Amount (GH¢)
Non Financial Assets				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000

Fixed assets				14,000
3112204 Networking & ICT equipments				11,440
3113108 Furniture & Fittings				2,560

Total Cost Centre				512,881
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	167,937
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Compensation of employees [GFS]			149,452
Objective	000000	Compensation of Employees	149,452
Program	92003	Infrastructure Delivery and Management	149,452
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	149,452
Operation	000000	0.0 0.0 0.0	149,452

Wages and salaries [GFS]			149,452
2111001 Established Post			149,452

			Amount (GH¢)
Use of goods and services			18,485
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,485
Program	92003	Infrastructure Delivery and Management	18,485
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	18,485
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	18,485

Use of goods and services			18,485
2210510 Other Night allowances			18,485

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	35,000
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Use of goods and services			35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210509 Other Travel and Transportation			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	618,835
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Use of goods and services			75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	75,000
Program	92003	Infrastructure Delivery and Management	75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	75,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210509 Other Travel and Transportation			35,000
2210617 Street Lights/Traffic Lights			40,000

			Amount (GH¢)
Non Financial Assets			543,835
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	543,835
Program	92003	Infrastructure Delivery and Management	543,835
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	543,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	290,000

Fixed assets			290,000
3113111 Heritage Assets			90,000
3113151 WIP - Electrical Networks			200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	253,835
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Fixed assets			253,835
3111103 Bungalows/Flats			121,824
3111255 WIP - Office Buildings			132,011

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70610	Housing development	60,000
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Non Financial Assets			60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	60,000

Fixed assets			60,000
3111308 Feeder Roads			60,000

Total Cost Centre			881,772
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,500
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006001	Jirapa		
Non Financial Assets				110,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		110,500
Program	92003	Infrastructure Delivery and Management		110,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,500
Fixed assets				110,500
3113162	WIP - Water Systems			110,500
<i>Total Cost Centre</i>				110,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	176,180
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	1006001	Jirapa		
Use of goods and services				176,180
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		176,180
Program	92004	Economic Development		176,180
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		176,180
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	176,180
Use of goods and services				176,180
2210108	Construction Material			50,000
2210709	Seminars/Conferences/Workshops - Domestic			66,180
2210910	Trade Promotion / Publicity			60,000
<i>Total Cost Centre</i>				176,180

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	1,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,500
Program	92005	Environmental Management		1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210709	Seminars/Conferences/Workshops - Domestic			1,500

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	33,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		33,000
Program	92005	Environmental Management		33,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		33,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	33,000

Use of goods and services				33,000
2210709	Seminars/Conferences/Workshops - Domestic			33,000

Total Cost Centre

34,500

Total Vote

9,309,216

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External	
Jirapa District - Jirapa	1,921,863	2,488,338	1,742,353	6,102,354	99,900	10,4518	16,400	288,818	300,000	0	100,000	0	0	0	0	2,385,845	9,309,216
Management and Administration	677,080	1,327,055	250,000	2,254,135	99,900	56,000	2,000	157,900	300,000	0	0	0	0	0	0	1,994,000	2,797,894
SP1: General Administration	338,682	1,237,181	250,000	1,825,863	39,900	38,000	2,000	79,900	300,000	0	0	0	0	0	0	1,994,000	2,797,894
SP2: Finance	151,336	26,437	0	177,773	60,000	15,000	0	75,000	0	0	0	0	0	0	0	0	232,773
SP3: Human Resource	29,039	16,437	0	45,476	0	0	0	0	0	0	0	0	0	0	0	45,859	91,135
SP4: Planning, Budgeting, Monitoring and Evaluation	158,022	47,000	0	205,022	0	3,000	0	3,000	0	0	0	0	0	0	0	40,000	248,022
Social Services Delivery	596,410	604,979	538,019	2,009,468	0	4,000	14,400	16,400	0	0	100,000	0	0	0	0	14,000	2,427,808
SP2.1 Education, youth & sports and Library services	0	150,472	408,019	558,491	0	2,000	0	2,000	0	0	0	0	0	0	0	0	560,491
SP2.2 Public Health Services and management	0	192,518	430,000	622,518	0	2,000	14,400	16,400	0	0	100,000	0	0	0	0	60,000	739,018
SP2.3 Environmental Health and sanitation Services	386,161	207,257	0	595,418	0	0	0	0	0	0	0	0	0	0	0	20,000	615,418
SP2.5 Social Welfare and community services	178,249	54,632	0	232,881	0	0	0	0	0	0	0	0	0	0	0	66,000	312,881
Infrastructure Delivery and Management	678,373	165,353	654,335	1,498,060	0	41,018	0	41,018	0	0	0	0	0	0	0	60,000	1,599,078
SP2.2 Physical and Spatial Planning	528,921	71,668	0	600,789	0	6,018	0	6,018	0	0	0	0	0	0	0	0	606,807
SP2.3 Public Works, rural housing and water management	149,452	93,685	654,335	897,272	0	35,000	0	35,000	0	0	0	0	0	0	0	60,000	992,272
Economic Development	0	307,950	0	307,950	0	2,000	0	2,000	0	0	0	0	0	0	0	219,866	2,449,936
SP4.1 Agricultural Services and Management	0	131,770	0	131,770	0	2,000	0	2,000	0	0	0	0	0	0	0	219,866	2,273,756
SP4.2 Trade, Industry and Tourism Services	0	176,180	0	176,180	0	0	0	0	0	0	0	0	0	0	0	0	176,180
Environmental Management	0	33,000	0	33,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	34,500
SP5.1 Disaster prevention and Management	0	33,000	0	33,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	34,500