

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,926,493	0	0
9101 - Generic Operations	0	0	0	5,700,681	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,307,259	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,674,898	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	695,525	0	0
9102 - TRADE AND INDUSTRY	0	0	0	89,103	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	73,103	0	0
910202 - Trade Development and Promotion	0	0	0	16,000	0	0
9103 - AGRICULTURE	0	0	0	42,709	0	0
910301 - Extension Services	0	0	0	28,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,709	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	0	0
9104 - EDUCATION	0	0	0	145,331	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	0	0
910403 - Development of youth, sports and culture	0	0	0	47,017	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	78,314	0	0
9105 - HEALTH	0	0	0	238,814	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	120,314	0	0
910503 - Public Health services	0	0	0	118,500	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	280,000	0	0
910601 - Social intervention programmes	0	0	0	200,000	0	0
910603 - Community mobilization	0	0	0	10,000	0	0
910604 - Child right promotion and protection	0	0	0	70,000	0	0
9107 - DISASTER PREVENTION	0	0	0	29,000	0	0
910701 - Disaster management	0	0	0	29,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	415,928	0	0
910803 - Protocol services	0	0	0	37,000	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910804 - Legislative enactment and oversight	0	0	0	86,500	0	0
910805 - Administrative and technical meetings	0	0	0	50,000	0	0
910806 - Security management	0	0	0	60,000	0	0
910807 - Support to traditional authorities	0	0	0	15,000	0	0
910809 - Citizen participation in local governance	0	0	0	128,428	0	0
910810 - Plan and budget preparation	0	0	0	39,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	614,700	0	0
910901 - Environmental sanitation Management	0	0	0	500,000	0	0
910902 - Solid waste management	0	0	0	24,700	0	0
910903 - Liquid waste management	0	0	0	90,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	62,282	0	0
911002 - Land use and Spatial planning	0	0	0	18,282	0	0
911003 - Street Naming and Property Addressing System	0	0	0	44,000	0	0
9111 - WORKS	0	0	0	80,086	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	80,086	0	0
9113 - FINANCE	0	0	0	125,000	0	0
911301 - Treasury and accounting activities	0	0	0	125,000	0	0
9117 - Department of Statistics	0	0	0	18,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	18,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,359	0	0
911801 - Personnel and Staff Management	0	0	0	20,000	0	0
911803 - Staff Training and skills development	0	0	0	64,359	0	0
Grand Total	0	0	0	7,926,493	0	0



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

JIRAPA MUNICIPAL ASSEMBLY

OFFICE OF THE JIRAPA MUNICIPAL
ASSEMBLY



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The Jirapa Municipal Assembly MTEF PBB Estimate for 2022 is available on the Assembly website and the Ministry of Finance and Economic Planning website: www.jirapama.org and www.mofep.gov.gh

2022 COMPOSITE BUDGET SUMMARY

The total composite budget of Jirapa Municipal Assembly (JMA) for 2022 fiscal year is **GHC 10,081,801.99**

The budget comprises of three compounds namely, Compensation of Employees, Goods and Services and Capital Expenditure. The table below contained the amount budgeted for the three major expenditure lines.

Details	Amount GHC
Compensation of Employees	2,155,308.52
Goods and Services	3,625,655.82
Capital Expenditure	4,273,837.65
Total	10,081,801.99

The staff strength directly under the Municipal Assembly is 113 out of which one will be retiring in 2022. The compensation budget of **GHC 2,155,308.52** for 2022 only cover 113 staff.

Description	No. of Staff	No. of Staff Retiring	Net No. of Staff
Central Administration	29	1	28
Budget Unit	3	0	3
Internal Audit Unit	3	0	3
Planning Unit	4	0	4
Human Resource Department	1	0	1
Finance Unit	3	0	3
Physical Planning Department	3	0	3
Works Dept.	13	0	13
Environmental Health Unit	21	0	21
Social Welfare & Community Development	9	0	9
Agric Department	24	0	24
TOTAL	113	1	112

APPROVAL OF BUDGET

This budget was approved by the General Assembly on the **29th September, 2021** at the _____ Municipality Assembly Conference Hall.

.....
Presiding Member
 (Hon. AYEMAH KWABENA EBENEZER)

.....
Secretary to Assembly
 (ABUDUL KARIMU)

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Mission

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

Goals

The goal of the Municipality is to ensure participatory and inclusive governance with complementary development in the infrastructural needs and the socio-economic well-being of the people.

Core Functions

- 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

Municipal Economy

The Jirapa Municipal Assembly since its establishment is an Agric based economy with majority of the farmers (over 90%) into subsistence farming. Crop production farmers usually engaged in Maize, Groundnut, Yam, Rice, Beans, Soybeans, Millet, etc.

With animals rearing, the municipality can boost of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc.

On production, the subsistence entrepreneurs engaged in production activities merely to feed their families with the expected income or business profit. Our producers produce Dawadawa, Ground oil extraction, Local pito brewing and shea butter extraction.

This is important to outline the main constraints to production within our Municipal economy. These include inadequate capital, lack/low market, lack of Business skills, inadequate training on book keeping, bad road network affecting transportation and others.

The biggest commercial property within Jirapa Municipality is **Royal Cosy Hills Hotel (Jirapa Dubai)**. The Jirapa Dubai is a four stars hotel with a Safari.

Petty trading in the Municipality by market women and shop keepers is also no a large scale. Examples of some petty trading in respect of shop keepers include provision shops, weaving, carpenters, hair dressers, Mechanics, printing and photo copy services, repairers, butchers, fabric sellers, etc.

- **Agriculture**

The Municipal economy is predominantly agrarian with other minority activities in trading, services and small agro processing activities.

- **Road Network**

The municipality has the best access road network in the region even though a good number of them needs to be reshaped or reconstructed. This will aid citizens easily movement from the villages into town.

- **Energy**

The municipality has 60% communities connected to the national electric grid. The Municipal Assembly in collaboration with Central Government is working to ensured that almost all communities in the Municipality for electricity coverage by 2030 as a results of that electricity expansion is still on going in some of the communities.

- **Health**

The Municipality has 57 operational health facilities including 47 CHPS Zones, 7 Health Centres, 1 Poly Clinic, 1 private clinic and 1 Hospital. Out of the 57 facilities, 3 health centres and the hospital are mission facilities. The Municipal as at 2020 had 47 functional CHPS Zones, with only 26 of these zones having CHPS Compounds. Out of the 26 CHPS, 10 are without electricity. In addition, the available health facilities are unevenly distributed across the Municipality. Majority of people therefore travel very long distances to access health services due to the sparse nature of settlements and the skewed nature of distribution. Most of the buildings have not seen any rehabilitation since construction and are not in good shape. Some of the existing structures also

need expansion to be able to provide effective and maternal health services. The Municipality is also seeing an appreciated performance on maternal, adolescent and child health indicators, but more effort is needed to realize the acceptable goal. The Doctor to Population ratio of the Municipality has worsened over the period and stood at 1:34907 in 2020. This is above the standard of 1:2055. Malaria continues to top the list of top ten diseases in the Municipality for the period 2018-2020 as indicated below.

- **Education**

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 July, 2021. The total enrolment as at July, 2021 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).

- **Market Centres**

Our catchment area has two major market centers that is Jirapa and Hain Markets respectively with few other Satellite markets like Sabuli Market, Gbare Market, Ullo Market, Tizza Market, Douri Market and Tuggo Market.

Jirapa Market day comes off every Sunday while the other market day rotate and have no fixed day

- **Water and Sanitation**

The water situation in the Municipality is woefully inadequate despite several interventions by Government and other stakeholders over the years. With the projected 2020 population of 109,095 the Municipality would have required 364 boreholes to serve these people, instead only 219 boreholes are available. Some of these facilities have broken down whilst others have low yields. Out of the 138 communities in the Municipality about 15 communities do not have any form of potable water. Some major communities like Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo have outgrown use of point sources and thus require small town water systems. The Jirapa town water system which was designed to serve not more than 5000 people is now serving over 20,000 people.

The sanitation situation within the Municipality also presents several challenges to all developmental efforts. Waste management is highly inefficient leading to poor sanitation and personal hygiene practices. Open defecation and dumping of refuse are common practices which are further encouraged by the non-enforcement of bye-laws. Only 63.76% of the communities in the Municipality have attained the status of Open Defecation Free (ODF) as at 2021. Wide variations exist in the relative ODF performance of the various Urban/Zonal Councils, ranging from 83.3% in Tuggo Zonal Council to 10% in the Hain Zonal Council. Special attention thus need to be paid to the least performing areas (Ullo, Hain, Sabuli, and Tizza) going forward into the medium term. Overall, 60% of the population has been estimated to have access to improved sanitation services in 2021 which is a substantial improvement from the 2017 coverage of 30%.

- **Tourism**

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.

- **Environment**

The major natural resources in the Municipality constitute economic trees such as shea, African locust beans (dawadawa) and rose wood. There are also few deposits of gold around the Duori and Black Volta areas, which has recently fueled the increase in illegal small scale mining activities commonly referred to as “galamsey” in these areas. These activities including others such as bush burning, tree felling for fuel wood and charcoal burning, improper farming practices and the excavation of vast areas for sand and gravel have increasingly degraded the condition of the natural environment over the years. Farming upstream of dams and dug-outs has led to the silting and pollution of most of these water bodies.

Climate change has manifested negatively in the Municipality including change in seasons, occurrence of new diseases, low yields across major crops, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture which is the mainstay of the people cannot be down played as it often leads to food insecurity, malnutrition, and low incomes among others.

Key Issues/Challenges

- 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

Key Achievements in 2021

Even though 2021 Composite Budget implementation was quite challenging, the Municipal Assembly still chalked some successes. Below are some of the achievement of the Assembly in the 2021 fiscal year.

- Renovated Municipal Assembly Public Works Office.
- Procured and distributed 100 KG Dual Desk and 500 Primary/JHS Dual Desk.
- Constructed a Hand Washing Borehole Facility at Hain Market and Jirapa Market
- Nursed and distributed 80,260 number cashew plants at Balaataa and Nindorwaala.
- Reshaped ST. Augustin to Gbare link Road
- Opened a new road linking Kene to Kaasiri



Distribution of 100 KG Dual Desk and 500 Primary/JHS Dual Desk



Hain Market Hand Washing Facility (Water Tank)



Cashew Nursery at Balantaa



Cashew Plantation in Balantaa and Nindorwaala

Revenue and Expenditure Performance

The 2021 Composite Budget implementation was quiet challenging. Central government transfers like the DACF was yet to be released to the municipality as at the end of the 3rd quarter of the year

2021. The District Assemblies' Common Funds constitute 37.85% of 2021 composite Budget, and nothing was received as at the end of the 3rd quarter. Also, only GHC142, 091.00 was received from Ghana Productive Safety Net (GPSN) against a budget of GHC2, 000,000.00 for the financial year. The general revenue performance as at July 2021 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 36.39% compared to 89.1% for 2020 as at August. In sum, a total revenue of **GH¢ 2,123,762.63** was received as against the annual targeted revenue of **GH¢ 9,309,216.91** as shown in the table below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	28,830.00	11,370.00	32,000.00	23,212.00	34,359.00	12,046.00	14.99
Fees	84,000.00	117,000.00	103,229.20	102,252.30	107,140.00	27,876.50	34.69
Fines	1,283.00	379.78	500.00	0.00	4,460.00	0.00	0
Licences	16,840.00	18,628.00	22,480.00	26,970.00	24,179.00	8,360.00	10.40
Land	13,400.00	24,850.00	14,800.00	36,278.54	15,920.00	9,900.00	12.32
Rent	27,940.00	6,680.00	32,309.00	6,644.00	34,759.92	22,176.00	27.60
Miscellaneous	32,151.00	1,139.56	0.00	0.00	0.00	0.00	0
Total	204,448.00	180,047.34	205,318.20	195,356.84	220,817.92	80,358.50	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	204,448.00	180,047.34	205,318.20	195,356.84	220,817.92	80,358.50	3.78
Compensation Transfer	1,395,263.97	2,090,754.60	1,868,703.70	2,121,176.40	2,021,862.99	1,306,852.40	61.53
Goods and Services Transfer	91,241.00	11,277.19	90,603.44	71,077.82	97,068.00	57,886.76	2.73
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF- Assembly	3,212,339.00	1,918,234.96	3,425,152.54	1,849,599.22	3,603,623.00	0.00	0
DACF - PWD	57,246.78	117,182.49	118,470.46	116,260.99	200,000.00	0.00	0
DAC- MP	250,000.00	339,407.68	380,000.00	361,412.27	480,000.00	136,382.36	6.42
DACF-RFG	988,776.00	1,233,503.63	1,856,835.38	931,310.85	105,859.00	271,200.00	12.77
UNICEF	50,000.00	47,063.37	197,804.00	98,285.50	100,000.00	59,384.00	2.80
MAG	101,509.48	203,517.71	203517.71	182,755.07	139,986.00	63,607.61	3.00
SRWSP/GPSN	650,000.00	0.00	2,000,000.00	182,338.02	2,000,000.00	142,091.00	6.69
G SOP/GIZ	300,000	0.00	50,000.00	0.00	50,000.00	0.00	0.00
World Bank	245,388.77	0.00	298,999.06	0.00	290,000.00	6,000.00	0.28
Total	7,546,213.00	6,140,989.97	10,695,404.49	6,109,572.98	9,309,216.91	2,123,762.63	100

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,450,402.76	2,181,428.76	1,960,103.70	2,216,762.16	2,111,762.99	1,334,665.80	64.55
Goods and Service	1,481,329.26	1,027,850.75	3,034,270.12	952,783.99	3,268,700.44	397,936.61	19.24
Assets	4,614,480.98	2,860,670.69	5,701,030.67	3,053,233.20	3,928,753.48	335,139.54	16.21
Total	7,546,213.00	6,069,950.08	10,695,404.35	6,222,779.35	9,309,216.91	2,067,741.95	100

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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
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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased access to quality education	Pupil Teacher Ratio	35:1	44:1	35:1	40:1	35:1	41:1	35:1	35:1	35:1	35:1
	% reduction in teacher absenteeism	8%	14%	6%	10%	5%	10%	%5	5%	4%	3%
	No. of schools under trees eliminated	5	3	5	4	5	3	5	5	5	5
	Pupil-Furniture ratio	2:1	3:1	2:1	3:1	1:1	2:1	1:1	1:1	1:1	1:1
	Pupil – Classroom ratio	50:1	58:1	50:1	56:1	45:1	50:1	45:1	45:1	40:1	40:1
Increased access to quality and affordable health services	Patients-Nurses ratio			1:250	1:414	1:200	1:382	1:150	1:100	1:100	1:100
	Patients – Doctor ratio			1:13,912	1:24,792	1:13,912	1:33,966	1:13,912	1:10,912	1:10,912	1:9,912
	Patients-Midwife ratio	1:38	1:88	1:38	1:82	1:30	1:66	1:20	1:20	1:15	1:15
	Neonatal Deaths	0	22	0	18	0	10	0	0	0	0
	Maternal mortality	0	3	0	1	0	2	0	0	0	0
Improved sanitation situation	No. of Open Defecation Free communities	50	30	69	54	138	71	138	138	138	138

Revenue Mobilization Strategies

The Municipal Assembly through the Finance and Budget unit in collaboration with Central Administration have established Fourteen (14) revenue collection centers in the municipality. They include Jirapa Urban council, Tizza Zonal Council, Gbare Zonal Council, Sabuli Zonal Council, Ullo Zonal Council, Hain Zonal Council, Duori Zonal Council, Tuggo Zonal Council, Environmental Health Unit, Revenue Taskforce, Lorry Park Station, Blue Moon Canteen, Rent of Assembly Building and Treasury unit.

The Assembly Internal Generated Fund Budget for 2022 fiscal year of GHC 350,000.00 is expected to be mobilized by the fourteen collection centers or units mentioned above.

Some of the revenue mobilization strategies for 2022 include the following:

- Institute effective public education and sensitization through community radio station and public forums on the collection of 2022 property rate, BOP, permits, rent, etc.
- Target Sitting and quarterly review of targets set for fourteen revenue collection centres. These targets are to be further breaking down into individual targets within each collection centres.
- Outsourcing revenue collection to third parties if the need be
- Dissemination of 2022 Fee Fixing Resolution to Tax payers, Area councils and all relevant stakeholders through Radio, JMA Notice Board, Lock Book and public forums. This will enhance transparency, accountability, good governance and reduce corruption on the part of public officers.
- Award the best revenue collection centre as well as the best individual revenue collector for the financial year.
- Update database of tax payers, ensured that majority of businesses are register.
- Continue the valuation of businesses and properties within the Municipality.
- Give refresher training to all persons involve in revenue mobilisation activities in the municipality.
- The Assembly taskforce shall at least visit businesses, property owners and markets centres once every month.
- Take court action against defaulters by August, 2022 if some indication is gotten that some people are not willing to pay their bills.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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

Budget Programme 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) Councils. These include Jirapa Urban Council, Hain Zonal Council, Sabuli Zonal Council, Gbare Zonal Council, Tuggo Zonal Council, Ullo Zonal Council, Duori Zonal Council and Tizza Zonal Council. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Management Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit
- Stores
- Records unit

A total staff of forty (43) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer 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 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 inability to collect property Rate, inadequate rateable items, Lack of motivation to Revenue Collectors, inadequate IGF Capital Projects in the municipality among others affect mobilization of our revenue.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme 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

Budget Sub- Programme Description

The sub-programme entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly and the Municipal at large. 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, Advertisement and Sensitization of the Citizenry on Government Policies and Programmes.
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments, Units, other Government Agencies, NGO's and Sub-structures of the Assembly for effective governance at all levels.

The number of staff delivering the sub program is twenty-nine (29) and the funding source for their compensation is GoG. Other funding sources for the total running of the sub program includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries from the services of this sub-program are the Departments, Agencies and the general public.

Table 5: Budget Sub-Programme 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 Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Committees of the Assembly functional	No. of Assembly meetings	18	9	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	1	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program. That mainly on Capital Development projects, Goods and Service for the 2022 fiscal year

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	MP's Capital Development Projects
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of 2 no. YAMAHA motorbikes for monitoring and administrative errands
Organize Social Accountability fora in 8 Area Councils	Construction of fence wall/Refurbishment of MCD Bungalow
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/Protocol	
Provide for Publications and production of Newsletters/website for the district.	
Support for Development Initiatives of Traditional Authority in the Municipality	

Running Cost of official vehicles (Fuel)	
Maintenance of Vehicles and equipment	
Payment of Travel & Transport Expenses	
Allocation for Radio Programmes & Jingles	
Other Official Celebrations Expenses	
Allocation for Security Management and Peace Building activities	
MP's Developmental Programmes	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme 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

Budget Sub- Programme Description

The Sub Programme 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 for their compensation is GoG only. The unit is also finance through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of the services 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.
- Inability for the Assembly to collect Property Rate
- inadequate of IGF Capital projects
- Political interference making it difficult for collectors to collect revenue from defaulters.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced financial management	Monthly financial statement prepared and submitted	12	7	12	12	12	12
	Annual Account prepared and submitted before	31 st March 2019	31 st March 2020	31 st March 2021	31 st March 2022	31 st March 2023	31 st March 2024
Increased revenue performance	% IGF generated	95.15%	36.39%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revise District Socio-Economic and Revenue Data Base Activities	
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 Preparation, Transmittal and Submission of Financial Reports	
Commission to Area Councils (G&S)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme 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 and appraisal systems in The Municipality Assembly.

Budget Sub- Programme Description

Human Resource Management sub-programme 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.
- Implementation and monitoring of staff performance appraisal within the Municipality.

The number of staff delivering the sub-program is one (1) but normal supported by a National Service Personnel and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds and Development Partners. The beneficiaries of the service from 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.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance 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 municipality's estimate of future performance

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	0		10	10	10	10
	Number of staff trained (in – house training)	55		60	65	65	65
	Number of staff appraised and performance contract	97		120	120	120	120
Safety and Staff Durbar	Staff Durbar	1		4	4	4	4
	Work place Occupational Safety	0		1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development and Human resource management activities	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- Responsible for the preparation, execution and implementation of Municipal Composite Budget.
- Facilitate, Coordinate, developed and implement a municipal plan alongside carried out monitoring and evaluation exercise of all projects and Programmes within the municipality.

Budget Sub- Programme Description

This sub- program seeks to coordinate the preparation and implementation of Medium Term Development Plan hat translate into Annual Action 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 Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. 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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced monitoring and evaluation of projects and programmes	Enhanced monitoring and evaluation of projects and programmes	4	4	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget		100%	100%	100%	100%	100%
	Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	2	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	
Support 2023 Composite Action Plan and Budget preparation	
Allocation for 2023 Fee Fixing Resolution Consultation meetings	
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Responsible for the full implementation of policies and programmes whether political, administrative or fiscal decentralization reforms in the municipality.

Budget Sub- Programme Description

The sub-programme normally formulate and implement policies in the context of national laws and regulation at the municipal level. These policies are discussed at Zonal council level, sub-committee level and final at Executive Committee.

The decision or report of the Executive Committee is laid for the General Assembly consideration and approval. When approved and passed by the General Assembly into lawful policies, the Assembly through its coordinating Director implement them as law in the Municipality.

The units under this sub-program include the Zonal Councils, office of the Coordinating Director and the office of the Municipal Presiding Member of the Assembly. The Presiding Member is the head of activities under Legislative Oversight whilst the Municipal Coordinating Director is the Secretary assisting the delivery of the programme.

Financing of the activities is through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced Accountability, Transparency and Good Governances	General Assembly Meetings organized	3	1	4	4	4	4
	Sub-committee meetings held	24	8	24	24	24	24
	Organized Executive Committee Meetings	3	1	4	4	4	4
	Zonal Councils organized	26	12	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing of General House, Execo and Sub-committee Assembly Meetings	
Support for Internal Audit Activities	

Table 13: Budget Sub-Programme Results Statement

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme 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

Budget Programme 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 District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

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 municipal 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 Municipal Assembly to formulate and implement social welfare and community development policies within the framework of the national policy.

A total staff strength of 1,640 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve management of education service delivery;
- Accelerate Youth and Sports Development in The municipality

Budget Sub- Programme 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 one hundred and thirty-five (1,135) 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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Educational Planning Supervision and coordination	No. MEOC meeting held and minutes produced	1		4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	2		3	3	3	3
Education performance in The municipality Increased	% of BECE candidates participated in Special extra classes organized	0		100%	100%	60%	100%
	No. of Best performed students awarded during independent Day celebration	3		10	10	10	10
	No. of mock exams organized annually for BECE candidates	1		2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	95		300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	138		200	200	230	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MEOC activities and Supervision of Basic school Activities.	Completion of KG Block with office at Nambeg
Promotion of School Enrolment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of KG block with Furniture at Tizza
Allocation for JHS Mock Exams and camping of Students for BECE Exams in the Municipality	
Allocation for Independence Day and other School related celebrations	
Support Sports and Cultural Competitions within and outside the Municipality.	
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme 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

Budget Sub- Programme Description

This sub-programme seeks to improve quality Health Delivery within the Municipality. The major activities in this sub-program will involve

- Construction and maintenance of health facilities/ infrastructure;
- Health education, mass immunization and nutrition programmes

A total number of four hundred and seventy-four (474) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds Development Partners and Internal Generated funds

Major challenges include inadequate staff and logistics.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase Health infrastructure	No. of Health facilities completed	4	1	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	7	6	12	12	12	12
Increased NHIS coverage	No. of new registrants annually	7,000	6,500	10,000	10,000	10,000	10,000
Increased health staff strength	No. of Health trainees and medical students supported financially	0		40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Construction and Furnishing of 1 No. CHPS compound and Nurses Quarters 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	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 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

Budget Sub- Programme Description

This sub-programme also 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 and protect 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 Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds, UNICEF and other Development Partners.

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

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	86		120	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,180		3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	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		60	30	35	40
	community Child protection groups Organised	1		40	40	40	100
	Technical or material support Provided to Disable Children	5		40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	0		15	20	30	30
	No. of Children placed in Orphan / Foster Home	8		20	30	35	40
	No. Children re-united with their Families	1		15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons With Disability	
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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register and maintained a data base of all births and deaths in the Municipal

Budget Sub- Programme Description

The programme operate under the Municipal Assembly but their work is directly oversight by the Regional and National offices. Staff GoG Compensation and other funds do not pass through the Municipal Assembly. Budgetary allocation is made to the Unit through Internal Generated Funds, District Assembly Common Fund and in some case District Development Facility.

The sub-programme is responsible to provide accurate, reliable and timely information of all births and deaths occurring in the Municipality whether daily, weekly, monthly, quarterly or yearly. This data base will help in planning our socio-economic development

Other operational activities include:

- Recording, Storage and management of the births and deaths registers.
- Registration and certification of all births and deaths.
- General maintenance of buildings and other valuables under their custody.
- Validation and authentication of births and deaths certificates issued upon the request of institutions of state.

The challenges facing the unit includes inadequate staffing and logistics.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration and certification of all Births and Deaths occurring in the Municipality	90% Births and Deaths registered and certificated	4	3	4	4	4	4
Identify and train 50 community volunteers	To increase the number of community volunteers in the Municipality	4	3	4	4	4	4
Organize four (4) radio talk shows and community durbars	General public education and awareness creation on the relevance of Births and Deaths registration and certification	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure environmental cleanliness to improve health and prevent disease

Budget Sub- Programme Description

This sub-programme seeks to maintain health care and prevent disease through cleanliness within our environment and personal hygiene. The major activities in this sub-program will involve

- Construction and maintenance of public slaughter houses.
- Public education and sensitization of the citizens.
- Community Led Total Sanitation programmes
- Clean up campaigns.

A total number of twenty-one (21) staff is involved in the implementation of this sub-programme.

The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Major challenges include inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved sanitary condition in the Municipality	% of Sanitation coverage	35%	48%	60%	60%	60%	60%
	No. ODF Communities	54	68	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	18	10	32	32	32	32
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	5	3	12	12	12	12
	No. of food vendors screened	250	396	500	550	600	700

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Clean-up exercise and waste management Education	Procurement of 1No. Motorbike and Office Equipment for (EHU)
Fumigation	
Development and management of Landfills Site in the District	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management programme comprises of Physical and Spatial Planning Development, Public Works, Rural Housing and water Management, Roads and Transport Service. The implementing departments are the Town and Country Planning Department, Public Works Department and 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 Public works department at the municipality level assists 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 programme currently has a staff strength of sixteen (16) for the execution of its projects and operations. They include Municipal Works Engineer, Technician engineers, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber, mason and other supporting staff.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 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.

Budget Sub- Programme Description

The Department involved in delivering this sub program is the Town and Country Planning under the Municipal Assembly. The programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources

The total staff strength is of three (3) GoG staff and two (2) additional temporal staff assisting to oversee the effective delivery of the projects and programmes of the sub-programme.

This Sub-Programme 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 major challenge confronting the sub-programme is the inadequate staffing and logistics for their operations.

Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	4	3	4	4	4	4
	No. of access roads marked for opening	1	5	5	5	5	10
	% of developers with Building Permit	40%	45%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	40%	28%	40%	40%	40%	40%

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning activities	
Undertake Valuation of commercial Property in the Municipality	
Undertake Street Naming and Property Addressing	
Sensitization and processing of Building Permit	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme 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

Budget Sub- Programme Description

The organisational unit involved in implementing this sub programme is the Municipal Works Department. The Department has total staff strength of thirteen (13) to oversee the efficient and effective delivery of the projects and programmes.

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

This Sub-Programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
 - Advise on the construction, rehabilitation, maintenance and reconstruction of public buildings in the 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 and the extension of electricity to various communities within the Municipality.
- The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Effective technical services carried out on developmental projects	No. of project supervision reports generated	10	6	12	12	12	12
Improved maintenance of public buildings.	% implementation of O & M plan	81%	52%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure office Equipment and petty tools	Continue the rehabilitation of Assembly Office Building
Provision for Technical services and supervision of development projects.	Allocation for rehabilitation/Renovation of Duty post (Bungalows/Quarters)
Rehabilitation of existing street lights	Minor Repair works on other Office buildings
	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
	Renovation of 2 no. Town/Zonal Councils
	Acquisition and payment for Land Bank for Disable Resource Centre and Future Public Projects
	Construction of CHPS Compound, Quarters & Furnishing at Mwofu
	Procurement of LV poles to support SHEP.
	Payment and Retention for projects(s)
	Drilling and construction of 10No. Boreholes District wide

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure development and management of the transport sector in the Municipality.

Budget Sub- Programme Description

This programme deal with the construction and maintenance of good and access roads network in the municipal. The municipal have good number of access roads that links various communities but these access roads general are feeder roads which needs rehabilitation and reconstruction especially in the rainy season.

The activities undertaken by this sub-programme largely includes construction of roads, maintenance of roads, Storm drains, Bridges and Culverts.

The Department of Public Works, Rural Housing and Water Management in collaboration with General Administration is currently performing the role of Roads and Transport Service in the municipality.

Funding support to this sub-programme includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Municipal arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	34km	1.9km	13.40Km	14.6km	14.6km	15km
Feeder Roads reshaped	Kilometres of roads reshaped			15km	15km	15km	20km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Opening and Clearing of new Roads and access Roads in the Municipality (13.40km)
	Opening of Konzokala - Daazuri Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme 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 SMEs
- Increase access to extension services and re-orient agric education

Budget Programme Description

The programme Economic Development has two sub programme namely; Trade, Tourism and Industrial Development and Agricultural Development. The programme 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 programme 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-seven (27) 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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme 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.

Budget Sub- Programme Description

This sub- programme 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-programme 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in ground nut processing	7	1	2	2	2	2
	No. of groups trained in entrepreneurship	1	2	2	2	3	3
	No. women groups trained in premium Shea Butter processing	2	2	8	8	8	9
	No. of SME trained	70	136	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for Self-help/Counterpart Funding Projects	
Support for LED Activities/Alternative Livelihood activities	
Organize Trade Promotion Exhibition.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme 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

Budget Sub- Programme 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 programme 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 programme 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-programme is twenty-four (24). The beneficiaries of this sub- programme are male and female farmers in the municipality.

The challenges of the department are inadequate staff and logistics.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	923	122	1,000	1,000	1,580	1,580
	No. of farmers trained on Post-harvest technology	3,921	2,662	1500	2000	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	605	0	200	250	400	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	2,825	1,004	500	1000	2,825	3,825

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	GSNPS Investment Package
Train 300 farmers on bushfire prevention and climate change adoption	
Public Education and Sensitization on Government Agricultural interventions/programmes	
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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This programme deal with Disaster Prevention and Management in addition to Natural Resources Conservation 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.

Budget by programme, sub-programme and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
ENVIRONMENTAL AND SANITATION MANAGEMENT	0.00	42,000.00	0.00	42,000.00
SP5.1 Disaster Prevention and Management	0.00	42,000.00		42,000.00
SP5.2 Natural Resource Conservation and Management	0.00	0.00	0.00	0.00

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	2	1	4	4	4	4
	No. of communities sensitized on disaster prevention	10	12	20	20	20	20
	No. of kids clubs sensitized on Early warning system	5	2	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	19	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Disaster Management	
Organise capacity building programme for all NADMO Staff to effectively manage disasters	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Develop and maintained recreational facilities and promote cultural heritage in the municipal.

Budget Sub- Programme Description

The purpose of this sub-programme is for the conservation of our natural resources towards future generation. The programme focuses on activities that promotion the development and maintenance of our natural resources within our environment such as planting of tress and rearing of animals.

The activities are carried out by multi-departments due to the unavailability of the Parks and Garden department in the municipality with the funding from Internal Generated Fund, District Assembly Common Fund and other Donor partners.

Currently, the Jirapa Municipal Assembly is not having either Department of Parks and Garden or Forestry Commission, therefore General Administration unit, Public Works and Department of Agriculture jointly are carrying out the activities.

The challenges includes inadequate funding, Staffing and other logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	100,000	80,260	120000	120000	120000	120000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for Climate change and related environmental activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,155,309		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,909,943		
300103 6.2 Sanitation for all and no open defecation by 2030	0	614,700		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,882		
370102 13.1 Strengthen resilience towards climate-related hazards	0	42,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	13,000		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	18,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	921,916		
520301 17.3 Mobilize addnal financial resources for dev.	10,081,802	125,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	735,429		
550201 2.1 End hunger and ensure access to sufficient food	0	1,262,195		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,392		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,609,608		
640101 Improve human capital development and management	0	84,359		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	204,570		
Grand Total €	10,081,802	10,081,802	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
380 02 00 001 30	10,081,801.99	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Improved revenue management with increased Revenue mobilization				
From foreign governments(Current)	1,284,986.00	0.00	0.00	0.00
1311005 CANADA	139,986.00	0.00	0.00	0.00
1311009 GERMANY	40,000.00	0.00	0.00	0.00
1311018 World Bank	1,000,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	105,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,446,815.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,115,408.52	0.00	0.00	0.00
1331002 DACF - Assembly	4,311,399.47	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	280,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,969.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,070,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	197,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413004 General Rates	32,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	35,000.00	0.00	0.00	0.00
Sales of goods and services	150,000.00	0.00	0.00	0.00
1423001 Markets Tolls	105,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
Grand Total	10,081,801.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	10,081,802	2,176,862	2,176,862
Management and Administration	0	0	0	2,601,037	771,206	771,206
GOG Sources	0	0	0	775,850	730,907	730,907
IGF Sources	0	0	0	257,900	40,299	40,299
DACF MP Sources	0	0	0	580,000	0	0
DACF ASSEMBLY Sources	0	0	0	901,428	0	0
DDF Sources	0	0	0	40,000	0	0
DDF Sources	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	3,204,538	638,423	638,423
GOG Sources	0	0	0	649,494	638,423	638,423
IGF Sources	0	0	0	28,700	0	0
DACF ASSEMBLY Sources	0	0	0	1,871,345	0	0
DACF PWD Sources	0	0	0	200,000	0	0
DDF Sources	0	0	0	100,000	0	0
UNICEF Sources	0	0	0	105,000	0	0
DDF Sources	0	0	0	250,000	0	0
Infrastructure Delivery and Management	0	0	0	2,251,903	246,520	246,520
GOG Sources	0	0	0	279,447	246,520	246,520
IGF Sources	0	0	0	54,400	0	0
DACF ASSEMBLY Sources	0	0	0	1,098,057	0	0
DDF Sources	0	0	0	820,000	0	0
Economic Development	0	0	0	1,982,323	520,714	520,714
GOG Sources	0	0	0	554,767	520,714	520,714
IGF Sources	0	0	0	6,000	0	0
DACF ASSEMBLY Sources	0	0	0	281,570	0	0
CIDA Sources	0	0	0	139,986	0	0
DDF Sources	0	0	0	1,000,000	0	0
Environmental Management	0	0	0	42,000	0	0
IGF Sources	0	0	0	3,000	0	0
DACF ASSEMBLY Sources	0	0	0	39,000	0	0
Grand Total	0	0	0	10,081,802	2,176,862	2,176,862

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	10,081,802	2,176,862	2,176,862
Management and Administration	0	0	0	2,601,037	771,206	771,206
SP1: General Administration	0	0	0	1,867,400	498,153	498,153
21 Compensation of employees [GFS]	0	0	0	493,220	498,153	498,153
211 Wages and salaries [GFS]	0	0	0	493,220	498,153	498,153
21110 Established Position	0	0	0	453,320	457,854	457,854
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	943,500	0	0
221 Use of goods and services	0	0	0	943,500	0	0
22101 Materials - Office Supplies	0	0	0	105,000	0	0
22102 Utilities	0	0	0	52,000	0	0
22105 Travel - Transport	0	0	0	222,000	0	0
22107 Training - Seminars - Conferences	0	0	0	318,500	0	0
22109 Special Services	0	0	0	16,000	0	0
22112 Emergency Services	0	0	0	230,000	0	0
31 Non Financial Assets	0	0	0	430,680	0	0
311 Fixed assets	0	0	0	430,680	0	0
31111 Dwellings	0	0	0	60,000	0	0
31121 Transport equipment	0	0	0	15,000	0	0
31122 Other machinery and equipment	0	0	0	25,180	0	0
31131 Infrastructure Assets	0	0	0	330,500	0	0
SP2: Finance and Audit	0	0	0	160,310	35,663	35,663
21 Compensation of employees [GFS]	0	0	0	35,310	35,663	35,663
211 Wages and salaries [GFS]	0	0	0	35,310	35,663	35,663
21110 Established Position	0	0	0	35,310	35,663	35,663
22 Use of goods and services	0	0	0	125,000	0	0
221 Use of goods and services	0	0	0	125,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22102 Utilities	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	16,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22108 Consulting Services	0	0	0	85,000	0	0
SP3: Human Resource Management	0	0	0	114,905	30,851	30,851
21 Compensation of employees [GFS]	0	0	0	30,546	30,851	30,851
211 Wages and salaries [GFS]	0	0	0	30,546	30,851	30,851
21110 Established Position	0	0	0	30,546	30,851	30,851
22 Use of goods and services	0	0	0	84,359	0	0
221 Use of goods and services	0	0	0	84,359	0	0
22107 Training - Seminars - Conferences	0	0	0	84,359	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	371,922	206,539	206,539
21 Compensation of employees [GFS]	0	0	0	204,494	206,539	206,539
211 Wages and salaries [GFS]	0	0	0	204,494	206,539	206,539
21110 Established Position	0	0	0	204,494	206,539	206,539

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	167,428	0	0
221 Use of goods and services	0	0	0	167,428	0	0
22107 Training - Seminars - Conferences	0	0	0	167,428	0	0
SP5: Legislative Oversight	0	0	0	86,500	0	0
22 Use of goods and services	0	0	0	86,500	0	0
221 Use of goods and services	0	0	0	86,500	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	8,500	0	0
22109 Special Services	0	0	0	75,000	0	0
Social Services Delivery	0	0	0	3,204,538	638,423	638,423
SP2.1 Education, youth & sports and Library services	0	0	0	921,916	0	0
22 Use of goods and services	0	0	0	145,331	0	0
221 Use of goods and services	0	0	0	145,331	0	0
22101 Materials - Office Supplies	0	0	0	18,000	0	0
22105 Travel - Transport	0	0	0	12,000	0	0
22107 Training - Seminars - Conferences	0	0	0	115,331	0	0
31 Non Financial Assets	0	0	0	776,585	0	0
311 Fixed assets	0	0	0	776,585	0	0
31112 Nonresidential buildings	0	0	0	776,585	0	0
SP2.2 Public Health Services and management	0	0	0	825,429	0	0
22 Use of goods and services	0	0	0	392,128	0	0
221 Use of goods and services	0	0	0	392,128	0	0
22101 Materials - Office Supplies	0	0	0	40,314	0	0
22105 Travel - Transport	0	0	0	53,314	0	0
22107 Training - Seminars - Conferences	0	0	0	298,500	0	0
31 Non Financial Assets	0	0	0	433,301	0	0
311 Fixed assets	0	0	0	433,301	0	0
31112 Nonresidential buildings	0	0	0	340,801	0	0
31113 Other structures	0	0	0	20,000	0	0
31121 Transport equipment	0	0	0	7,500	0	0
31122 Other machinery and equipment	0	0	0	15,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	954,169	433,764	433,764
21 Compensation of employees [GFS]	0	0	0	429,469	433,764	433,764
211 Wages and salaries [GFS]	0	0	0	429,469	433,764	433,764
21110 Established Position	0	0	0	429,469	433,764	433,764
22 Use of goods and services	0	0	0	524,700	0	0
221 Use of goods and services	0	0	0	524,700	0	0
22102 Utilities	0	0	0	170,000	0	0
22103 General Cleaning	0	0	0	150,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	199,700	0	0

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.4 Birth and Death Registration Services	0	0	0	13,000	0	0
22 Use of goods and services	0	0	0	13,000	0	0
221 Use of goods and services	0	0	0	13,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
SP2.5 Social Welfare and community services	0	0	0	490,024	204,659	204,659
21 Compensation of employees [GFS]	0	0	0	202,632	204,659	204,659
211 Wages and salaries [GFS]	0	0	0	202,632	204,659	204,659
21110 Established Position	0	0	0	202,632	204,659	204,659
22 Use of goods and services	0	0	0	287,392	0	0
221 Use of goods and services	0	0	0	287,392	0	0
22101 Materials - Office Supplies	0	0	0	187,392	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	90,000	0	0
Infrastructure Delivery and Management	0	0	0	2,251,903	246,520	246,520
SP3.2 Physical and Spatial Planning Development	0	0	0	156,303	59,005	59,005
21 Compensation of employees [GFS]	0	0	0	58,421	59,005	59,005
211 Wages and salaries [GFS]	0	0	0	58,421	59,005	59,005
21110 Established Position	0	0	0	58,421	59,005	59,005
22 Use of goods and services	0	0	0	97,882	0	0
221 Use of goods and services	0	0	0	97,882	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	57,282	0	0
22109 Special Services	0	0	0	35,600	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	2,095,601	187,515	187,515
21 Compensation of employees [GFS]	0	0	0	185,658	187,515	187,515
211 Wages and salaries [GFS]	0	0	0	185,658	187,515	187,515
21110 Established Position	0	0	0	185,658	187,515	187,515
22 Use of goods and services	0	0	0	80,086	0	0
221 Use of goods and services	0	0	0	80,086	0	0
22101 Materials - Office Supplies	0	0	0	22,086	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22106 Repairs - Maintenance	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
31 Non Financial Assets	0	0	0	1,829,857	0	0
311 Fixed assets	0	0	0	1,829,857	0	0
31111 Dwellings	0	0	0	109,040	0	0
31112 Nonresidential buildings	0	0	0	889,900	0	0
31113 Other structures	0	0	0	370,000	0	0
31122 Other machinery and equipment	0	0	0	80,000	0	0
31131 Infrastructure Assets	0	0	0	380,917	0	0
Economic Development	0	0	0	1,982,323	520,714	520,714

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	1,777,753	520,714	520,714
21 Compensation of employees [GFS]	0	0	0	515,558	520,714	520,714
211 Wages and salaries [GFS]	0	0	0	515,558	520,714	520,714
21110 Established Position	0	0	0	515,558	520,714	520,714
22 Use of goods and services	0	0	0	362,195	0	0
221 Use of goods and services	0	0	0	362,195	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	44,709	0	0
22107 Training - Seminars - Conferences	0	0	0	254,486	0	0
22109 Special Services	0	0	0	53,000	0	0
31 Non Financial Assets	0	0	0	900,000	0	0
311 Fixed assets	0	0	0	900,000	0	0
31131 Infrastructure Assets	0	0	0	900,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	204,570	0	0
22 Use of goods and services	0	0	0	204,570	0	0
221 Use of goods and services	0	0	0	204,570	0	0
22107 Training - Seminars - Conferences	0	0	0	104,570	0	0
22109 Special Services	0	0	0	100,000	0	0
Environmental Management	0	0	0	42,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	29,000	0	0
22 Use of goods and services	0	0	0	29,000	0	0
221 Use of goods and services	0	0	0	29,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	26,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	13,000	0	0
22 Use of goods and services	0	0	0	13,000	0	0
221 Use of goods and services	0	0	0	13,000	0	0
22107 Training - Seminars - Conferences	0	0	0	13,000	0	0
Grand Total	0	0	0	10,081,802	2,176,862	2,176,862

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Jirapa District - Jirapa Management and Administration	2,115,409	2,582,826	2,353,022	7,030,897	39,900	262,700	47,400	380,000	0	0	0	530,845	1,970,000	2,500,845	10,861,802
	723,670	1,107,928	425,680	2,257,278	39,900	213,000	5,000	257,900	0	0	0	85,659	0	85,659	2,601,037
Central Administration	657,815	1,037,928	425,680	2,121,422	39,900	101,000	5,000	145,900	0	0	0	40,000	0	40,000	2,307,322
Administration (Assembly Office)	657,815	1,037,928	425,680	2,121,422	39,900	101,000	5,000	145,900	0	0	0	40,000	0	40,000	2,307,322
Finance	35,310	20,000	0	55,310	0	105,000	0	105,000	0	0	0	0	0	0	160,310
Human Resource	35,310	20,000	0	55,310	0	105,000	0	105,000	0	0	0	0	0	0	160,310
Human Resource	30,546	33,500	0	64,046	0	5,000	0	5,000	0	0	0	45,659	0	45,659	114,905
Statistics	0	16,500	0	16,500	0	2,000	0	2,000	0	0	0	0	0	0	18,500
Statistics	0	16,500	0	16,500	0	2,000	0	2,000	0	0	0	0	0	0	18,500
Social Services Delivery	632,102	926,851	659,886	2,520,638	0	26,700	0	26,700	0	0	0	205,000	250,000	455,000	3,204,538
Education, Youth and Sports	0	133,331	526,585	659,916	0	12,000	0	12,000	0	0	0	0	250,000	250,000	921,916
Office of Departmental Head	0	133,331	526,585	659,916	0	12,000	0	12,000	0	0	0	0	250,000	250,000	921,916
Health	429,469	747,128	433,301	1,609,898	0	9,700	0	9,700	0	0	0	160,000	0	160,000	1,779,598
Office of District Medical Officer of Health	0	197,128	433,301	630,429	0	5,000	0	5,000	0	0	0	100,000	0	100,000	735,429
Environmental Health Unit	429,469	550,000	0	979,469	0	4,700	0	4,700	0	0	0	60,000	0	60,000	1,041,169
Social Welfare & Community Development	202,632	39,392	0	241,024	0	4,000	0	4,000	0	0	0	45,000	0	45,000	490,024
Office of Departmental Head	202,632	39,392	0	241,024	0	4,000	0	4,000	0	0	0	45,000	0	45,000	490,024
Birth and Death	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
0	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Infrastructure Delivery and Management	244,079	165,966	967,457	1,377,503	0	12,000	42,400	54,400	0	0	0	0	820,000	820,000	2,251,903
Physical Planning	35,421	88,882	0	147,303	0	9,000	0	9,000	0	0	0	0	0	0	156,303
Office of Departmental Head	35,421	88,882	0	147,303	0	9,000	0	9,000	0	0	0	0	0	0	156,303
Works	168,658	77,086	967,457	1,230,201	0	3,000	42,400	45,400	0	0	0	0	820,000	820,000	2,095,601
Office of Departmental Head	168,658	77,086	967,457	1,230,201	0	3,000	42,400	45,400	0	0	0	0	820,000	820,000	2,095,601
Economic Development	515,558	320,779	0	836,337	0	6,000	0	6,000	0	0	0	239,986	900,000	1,139,986	1,862,323
Agriculture	515,558	119,209	0	634,767	0	3,000	0	3,000	0	0	0	239,986	900,000	1,139,986	1,777,753

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	201,570	0	201,570	0	3,000	0	3,000	0	0	0	0	0	0	204,570
Office of Departmental Head	0	201,570	0	201,570	0	3,000	0	3,000	0	0	0	0	0	0	204,570
Environmental Management	0	39,000	0	39,000	0	3,000	0	3,000	0	0	0	0	0	0	42,000
Disaster Prevention	0	39,000	0	39,000	0	3,000	0	3,000	0	0	0	0	0	0	42,000
0	39,000	0	39,000	0	3,000	0	3,000	0	0	0	0	0	0	0	42,000
515,558	119,209	0	634,767	0	3,000	0	3,000	0	0	0	0	239,986	900,000	1,139,986	1,777,753

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	682,995
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	657,815
Objective	000000	Compensation of Employees			657,815
Program	92001	Management and Administration			657,815
Sub-Program	92001001	SP1: General Administration			453,320
Operation	000000		0.0 0.0 0.0		453,320

				Wages and salaries [GFS]	453,320
	2111001	Established Post			453,320
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			204,494
Operation	000000		0.0 0.0 0.0		204,494

				Wages and salaries [GFS]	204,494
	2111001	Established Post			204,494

				Non Financial Assets	25,180
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			25,180
Program	92001	Management and Administration			25,180
Sub-Program	92001001	SP1: General Administration			25,180

				Project	25,180
	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 0.0 0.0		25,180

				Fixed assets	25,180
	3112208	Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	145,900
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	39,900
Objective	000000	Compensation of Employees			39,900
Program	92001	Management and Administration			39,900
Sub-Program	92001001	SP1: General Administration			39,900
Operation	000000		0.0 0.0 0.0		39,900

				Wages and salaries [GFS]	39,900
	2111102	Monthly paid and casual labour			39,900

				Use of goods and services	101,000
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			101,000
Program	92001	Management and Administration			101,000
Sub-Program	92001001	SP1: General Administration			77,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		57,000
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				Use of goods and services	57,000
	2210102	Office Facilities, Supplies and Accessories			10,000
	2210201	Electricity charges			10,000
	2210202	Water			2,000
	2210502	Maintenance and Repairs - Official Vehicles			8,000
	2210503	Fuel and Lubricants - Official Vehicles			15,000
	2210509	Other Travel and Transportation			8,000
	2210910	Trade Promotion / Publicity			4,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		7,000

				Use of goods and services	7,000
	2210708	Refreshments			7,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
	2210509	Other Travel and Transportation			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			16,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		7,000
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				Use of goods and services	7,000
	2210708	Refreshments			5,000
	2210709	Seminars/Conferences/Workshops - Domestic			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	9,000
Use of goods and services						
						9,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic				9,000
	92001005	SP5: Legislative Oversights				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
Use of goods and services						
						8,000
	2210509	Other Travel and Transportation				3,000
	2210905	Assembly Members Sitings All				5,000
Non Financial Assets						5,000
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	5,000
Fixed assets						
						5,000
	3113108	Furniture and Fittings				5,000
Amount (GH¢)						580,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
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						280,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				280,000
Program	92001	Management and Administration				280,000
Sub-Program	92001001	SP1: General Administration				280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,000
Use of goods and services						
						280,000
	2210708	Refreshments				100,000
	2211203	Emergency Works				180,000
Non Financial Assets						300,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	300,000
Fixed assets						
						300,000
	3113111	Heritage Assets				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
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						757,928
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				757,928
Program	92001	Management and Administration				757,928
Sub-Program	92001001	SP1: General Administration				528,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	426,000
Use of goods and services						
						426,000
	2210101	Printed Material and Stationery				15,000
	2210102	Office Facilities, Supplies and Accessories				40,000
	2210201	Electricity charges				38,000
	2210204	Postal Charges				2,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210511	Local travel cost				51,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210711	Public Education and Sensitization				38,000
	2210902	Official Celebrations				12,000
	2211202	Refurbishment Contingency				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000
	2210705	Hotel Accommodation				10,000
	2210708	Refreshments				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	7,000
Use of goods and services						
						7,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	55,000
Use of goods and services						
						55,000
	2210114	Rations				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				151,428
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	121,428
Use of goods and services						
						121,428
	2210709	Seminars/Conferences/Workshops - Domestic				121,428
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						
						30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001005	SP5: Legislative Oversights				78,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	78,500
Use of goods and services						78,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
2210905 Assembly Members Sitings All						70,000
Non Financial Assets						100,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				100,500
Program	92001	Management and Administration				100,500
Sub-Program	92001001	SP1: General Administration				100,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	100,500
Fixed assets						100,500
3111103 Bungalows/Flats						60,000
3112105 Motor Bike, bicycles etc						15,000
3113108 Furniture and Fittings						25,500
Amount (GH¢)						
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				
Use of goods and services						40,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910805	910805 - Administrative and technical meetings	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						2,307,322

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	1001	GOG				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				35,310
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West				
Location Code	1006001	Jirapa				
Compensation of employees [GFS]						35,310
Objective	000000	Compensation of Employees				35,310
Program	92001	Management and Administration				35,310
Sub-Program	92001002	SP2: Finance and Audit				35,310
Operation	000000		0.0	0.0	0.0	35,310
Wages and salaries (GFS)						35,310
2111001 Established Post						35,310
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				105,000
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						105,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001002	SP2: Finance and Audit				105,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210122 Value Books						7,000
2210204 Postal Charges						4,000
2210511 Local travel cost						4,000
2210710 Staff Development						5,000
2210806 Local Consultants Commission (Individuals)						85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	20,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210122	Value Books		8,000
2210509	Other Travel and Transportation		6,000
2210511	Local travel cost		6,000
Total Cost Centre			160,310

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
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	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210509	Other Travel and Transportation		2,000	
2210708	Refreshments		3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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 659,916
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	133,331
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			133,331
Program	92002	Social Services Delivery			133,331
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			133,331
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	42,017

Use of goods and services				42,017
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				32,017
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	76,314

Use of goods and services				76,314
2210103 Refreshment Items				16,000
2210703 Examination Fees and Expenses				40,314
2210709 Seminars/Conferences/Workshops - Domestic				20,000

				Non Financial Assets	526,585
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			526,585
Program	92002	Social Services Delivery			526,585
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			526,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		430,000

Fixed assets				430,000
3111254 WIP - Day Care Centre				430,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	96,585

Fixed assets				96,585
3111255 WIP - Office Buildings				96,585

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 250,000
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		

				Non Financial Assets	250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000
Program	92002	Social Services Delivery			250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		250,000

Fixed assets				250,000
3111203 Day Care Centre				250,000

Total Cost Centre				921,916
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		5,000
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					5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210509 Other Travel and Transportation					3,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		630,429
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					197,128	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			197,128	
Program	92002	Social Services Delivery			197,128	
Sub-Program	92002002	SP2.2 Public Health Services and management			197,128	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,314

Use of goods and services					60,314	
2210114 Rations					40,314	
2210502 Maintenance and Repairs - Official Vehicles					10,000	
2210708 Refreshments					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	120,314

Use of goods and services					120,314	
2210509 Other Travel and Transportation					40,314	
2210709 Seminars/Conferences/Workshops - Domestic					80,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,500

Use of goods and services					16,500
2210709 Seminars/Conferences/Workshops - Domestic					8,000
2210711 Public Education and Sensitization					8,500

Non Financial Assets 433,301

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			433,301
Program	92002	Social Services Delivery			433,301
Sub-Program	92002002	SP2.2 Public Health Services and management			433,301

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	293,301
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Fixed assets					293,301	
3111202 Clinics					250,801	
3111302 Cemeteries					20,000	
3112105 Motor Bike, bicycles etc					7,500	
3112211 Office Equipment					15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000

Fixed assets					140,000
3111252 WIP - Clinics					90,000
3113101 Electrical Networks					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13031			
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		
Total By Fund Source				100,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210711 Public Education and Sensitization				100,000
Total Cost Centre				735,429

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006001	Jirapa		
Total By Fund Source				429,469
Compensation of employees [GFS]				429,469
Objective	000000	Compensation of Employees		429,469
Program	92002	Social Services Delivery		429,469
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		429,469
Operation	000000		0.0 0.0 0.0	429,469
Wages and salaries [GFS]				429,469
2111001 Established Post				429,469
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006001	Jirapa		
Total By Fund Source				4,700
Use of goods and services				4,700
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,700
Program	92002	Social Services Delivery		4,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,700
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	4,700
Use of goods and services				4,700
2210711 Public Education and Sensitization				4,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	550,000
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	550,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			550,000	
Program	92002	Social Services Delivery			550,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			30,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			520,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	500,000

				Use of goods and services	500,000	
Sub-Program	2210205	Sanitation Charges			170,000	
Sub-Program	2210302	Contract Cleaning Service Charges			150,000	
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			180,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
Sub-Program	2210511	Local travel cost			5,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	60,000
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	60,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			60,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	60,000

				Use of goods and services	60,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			60,000
Total Cost Centre					1,044,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	554,767
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_ Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	515,558	
Objective	000000	Compensation of Employees			515,558	
Program	92004	Economic Development			515,558	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			515,558	
Operation	000000		0.0	0.0	0.0	515,558

				Wages and salaries [GFS]	515,558
Sub-Program	2111001	Established Post			515,558

				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	26,500

				Use of goods and services	26,500	
Sub-Program	2210102	Office Facilities, Supplies and Accessories			10,000	
Sub-Program	2210710	Staff Development			16,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000

				Use of goods and services	8,000	
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic			8,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,709

				Use of goods and services	4,709
Sub-Program	2210512	Mileage Allowance			4,709

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_ Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	3,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
Sub-Program	2210902	Official Celebrations			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	80,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210709 Seminars/Conferences/Workshops - Domestic				20,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<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	
Objective	550201	2.1 End hunger and ensure access to sufficient food			139,986	
Program	92004	Economic Development			139,986	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			139,986	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	139,986

Use of goods and services				139,986
2210709 Seminars/Conferences/Workshops - Domestic				139,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,000,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210509 Other Travel and Transportation				40,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Non Financial Assets	900,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			900,000	
Program	92004	Economic Development			900,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000

Fixed assets				900,000
3113110 Water Systems				900,000
<i>Total Cost Centre</i>				<i>1,777,753</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,703
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]				58,421
Objective	000000	Compensation of Employees		58,421
Program	92003	Infrastructure Delivery and Management		58,421
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		58,421
Operation	000000		0.0 0.0 0.0	58,421

Wages and salaries [GFS]				58,421
2111001 Established Post				58,421

				Amount (GH¢)
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210509 Other Travel and Transportation				5,000
2210711 Public Education and Sensitization				8,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
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				9,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		9,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,600
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				75,600
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		75,600
Program	92003	Infrastructure Delivery and Management		75,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		75,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,600

Use of goods and services				35,600
2210908 Property Valuation Expenses				35,600
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				156,303
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	220,024
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]				202,632
Objective	000000	Compensation of Employees		202,632
Program	92002	Social Services Delivery		202,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		202,632
Operation	000000		0.0 0.0 0.0	202,632

Wages and salaries [GFS]				202,632
2111001 Established Post				202,632

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,392

Use of goods and services				7,392
2210101 Printed Material and Stationery				7,392
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210708 Refreshments				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	21,000
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				21,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210711 Public Education and Sensitization				21,000

				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				180,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	45,000
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				45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

<i>Total Cost Centre</i>	490,024
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 207,744
Function Code	70610	Housing development	
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	185,658
Objective	000000	Compensation of Employees		185,658
Program	92003	Infrastructure Delivery and Management		185,658
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		185,658
Operation	000000		0.0 0.0 0.0	185,658

Wages and salaries [GFS]			185,658
2111001 Established Post			185,658

			Use of goods and services	22,086
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		22,086
Program	92003	Infrastructure Delivery and Management		22,086
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,086
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,086

Use of goods and services			22,086
2210199 Materials and and Office Consumables Control Account			22,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 45,400
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

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

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Non Financial Assets	42,400
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			42,400
Program	92003	Infrastructure Delivery and Management			42,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			42,400
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		42,400

Fixed assets				42,400
3111255 WIP - Office Buildings				42,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,022,457
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			55,000
Program	92003	Infrastructure Delivery and Management			55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		55,000

Use of goods and services				55,000
2210511 Local travel cost				30,000
2210617 Street Lights/Traffic Lights				25,000

				Non Financial Assets	967,457
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			967,457
Program	92003	Infrastructure Delivery and Management			967,457
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			967,457
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		550,917

Fixed assets				550,917	
3111351 WIP - Roads				150,000	
3112205 Other Capital Expenditure				80,000	
3113101 Electrical Networks				80,000	
3113110 Water Systems				150,000	
3113111 Heritage Assets				90,917	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		416,540

Fixed assets				416,540
3111153 WIP - Bungalows/Flat				109,040
3111255 WIP - Office Buildings				247,500
3113162 WIP - Water Systems				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	820,000
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		
Non Financial Assets				820,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		820,000
Program	92003	Infrastructure Delivery and Management		820,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	820,000
Fixed assets				820,000
3111202 Clinics				600,000
3111308 Feeder Roads				150,000
3111351 WIP - Roads				70,000
Total Cost Centre				2,095,601

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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				3,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	201,570
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				201,570
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		201,570
Program	92004	Economic Development		201,570
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		201,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,467
Use of goods and services				115,467
2210701 Training Materials				15,467
2210910 Trade Promotion / Publicity				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,103
Use of goods and services				70,103
2210709 Seminars/Conferences/Workshops - Domestic				70,103
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
Total Cost Centre				204,570

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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	3,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
	2210512	Mileage Allowance		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 39,000
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	39,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		39,000
Program	92005	Environmental Management		39,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		26,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	26,000

			Use of goods and services	26,000
	2210709	Seminars/Conferences/Workshops - Domestic		26,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		13,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	13,000
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			Use of goods and services	13,000
	2210709	Seminars/Conferences/Workshops - Domestic		13,000

Total Cost Centre 42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	71090	Social protection n.e.c.	
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	3,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 0.0 0.0	3,000

			Use of goods and services	3,000
	2210509	Other Travel and Transportation		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 0.0 0.0	10,000

			Use of goods and services	10,000
	2210102	Office Facilities, Supplies and Accessories		10,000

Total Cost Centre 13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 44,046
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Management_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Compensation of employees [GFS]			30,546
Objective	000000	Compensation of Employees	30,546
Program	92001	Management and Administration	30,546
Sub-Program	92001003	SP3: Human Resource Management	30,546
Operation	000000	0.0 0.0 0.0	30,546

Wages and salaries (GFS)			30,546
2111001 Established Post			30,546

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210710 Staff Development			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Management_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Use of goods and services			5,000
Objective	640101	Improve human capital development and management	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001003	SP3: Human Resource Management	5,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210710 Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Management_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Use of goods and services			20,000
Objective	640101	Improve human capital development and management	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001003	SP3: Human Resource Management	20,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Management_Upper West	
Location Code	1006001	Jirapa	

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710 Staff Development			45,859

Total Cost Centre			114,905
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	13,500
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001001	SP1: General Administration		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 0.0 0.0	13,500

Use of goods and services				13,500
2210709	Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	2,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 0.0 0.0	2,000

Use of goods and services				2,000
2210512	Mileage Allowance			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	3,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 0.0 0.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

Total Cost Centre 18,500

		Total Vote	10,081,802
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SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total	
	of Employees	of MDA	Goods/Service	Capex				Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA		Others
Jirapa District - Jirapa	2,115,409	2,562,826	2,353,022	7,030,857	39,900	262,700	47,400	380,000	0	0	0	530,845	1,970,000	2,500,845	10,081,802
Management and Administration	723,670	1,107,928	425,680	2,257,278	39,900	213,000	5,000	257,900	0	0	0	85,659	0	85,659	2,601,037
SP1: General Administration	463,320	894,500	425,680	1,703,500	39,900	79,000	5,000	123,900	0	0	0	40,000	0	40,000	1,867,400
SP2: Finance and Audit	35,310	20,000	0	55,310	0	105,000	0	105,000	0	0	0	0	0	0	160,310
SP3: Human Resource Management	30,546	33,500	0	64,046	0	5,000	0	5,000	0	0	0	45,659	0	45,659	114,905
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	204,484	151,428	0	355,912	0	16,000	0	16,000	0	0	0	0	0	0	371,922
SP5: Legislative Oversight	0	79,500	0	79,500	0	8,000	0	8,000	0	0	0	0	0	0	86,500
Social Services Delivery	632,102	998,851	999,886	2,520,838	0	28,700	0	28,700	0	0	0	295,000	250,000	455,000	3,204,538
SP2.1 Education, youth & sports and Library services	0	133,331	526,355	659,716	0	12,000	0	12,000	0	0	0	0	250,000	250,000	921,916
SP2.2 Public Health Services and management	0	227,128	433,301	660,429	0	5,000	0	5,000	0	0	0	160,000	0	160,000	825,429
SP2.3 Environmental Health and sanitation Services	429,469	520,000	0	949,469	0	4,700	0	4,700	0	0	0	0	0	0	954,169
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
SP2.5 Social Welfare and community services	202,632	38,392	0	241,024	0	4,000	0	4,000	0	0	0	45,000	0	45,000	480,024
Infrastructure Delivery and Management	244,079	165,966	967,457	1,377,503	0	12,000	42,400	54,400	0	0	0	0	820,000	820,000	2,251,903
SP4.2 Physical and Spatial Planning Development	58,421	89,892	0	147,313	0	9,000	0	9,000	0	0	0	0	0	0	156,303
SP4.3 Public Works, rural housing and water management	185,658	77,066	967,457	1,230,201	0	3,000	42,400	45,400	0	0	0	0	820,000	820,000	2,095,601
Economic Development	515,556	320,779	0	836,337	0	6,000	0	6,000	0	0	0	239,986	900,000	1,139,986	1,982,323
SP4.1 Agricultural Services and Management	515,556	119,209	0	634,767	0	3,000	0	3,000	0	0	0	239,986	900,000	1,139,986	1,777,755
SP4.2 Trade, Tourism and Industrial Development	0	201,570	0	201,570	0	3,000	0	3,000	0	0	0	0	0	0	204,570
Environmental Management	0	39,000	0	39,000	0	3,000	0	3,000	0	0	0	0	0	0	42,000
SP5.1 Disaster prevention and Management	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	0	29,000
SP5.2 Natural Resource Conservation and Management	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Jirapa District - Jirapa	7,842,134	0	0
1_No Poverty	287,392	0	0
11_Sustainable Cities and Communities	97,882	0	0
12_ Responsible Consumption and Production	18,500	0	0
13_Climate Action	42,000	0	0
16_Peace, Justice, and Strong Institutions	1,622,608	0	0
17_Partnerships for the Goals	125,000	0	0
2_Zero Hunger	1,262,195	0	0
3_Good Health and Well-Being	735,429	0	0
4_ Quality Education	1,126,486	0	0
6_Clean Water and Sanitation	614,700	0	0
9_Industry, Innovation, and Infrastructure	1,909,943	0	0
Grand Total	0	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	7,926,493	0	0
9101 - Generic Operations	0	0	0	5,700,681	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,307,259	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,674,898	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	695,525	0	0
9102 - TRADE AND INDUSTRY	0	0	0	89,103	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	73,103	0	0
910202 - Trade Development and Promotion	0	0	0	16,000	0	0
9103 - AGRICULTURE	0	0	0	42,709	0	0
910301 - Extension Services	0	0	0	28,000	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,709	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	0	0
9104 - EDUCATION	0	0	0	145,331	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	0	0
910403 - Development of youth, sports and culture	0	0	0	47,017	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	78,314	0	0
9105 - HEALTH	0	0	0	238,814	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	120,314	0	0
910503 - Public Health services	0	0	0	118,500	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	280,000	0	0
910601 - Social intervention programmes	0	0	0	200,000	0	0
910603 - Community mobilization	0	0	0	10,000	0	0
910604 - Child right promotion and protection	0	0	0	70,000	0	0
9107 - DISASTER PREVENTION	0	0	0	29,000	0	0
910701 - Disaster management	0	0	0	29,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	415,928	0	0
910803 - Protocol services	0	0	0	37,000	0	0

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910804 - Legislative enactment and oversight	0	0	0	86,500	0	0
910805 - Administrative and technical meetings	0	0	0	50,000	0	0
910806 - Security management	0	0	0	60,000	0	0
910807 - Support to traditional authorities	0	0	0	15,000	0	0
910809 - Citizen participation in local governance	0	0	0	128,428	0	0
910810 - Plan and budget preparation	0	0	0	39,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	614,700	0	0
910901 - Environmental sanitation Management	0	0	0	500,000	0	0
910902 - Solid waste management	0	0	0	24,700	0	0
910903 - Liquid waste management	0	0	0	90,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	62,282	0	0
911002 - Land use and Spatial planning	0	0	0	18,282	0	0
911003 - Street Naming and Property Addressing System	0	0	0	44,000	0	0
9111 - WORKS	0	0	0	80,086	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	80,086	0	0
9113 - FINANCE	0	0	0	125,000	0	0
911301 - Treasury and accounting activities	0	0	0	125,000	0	0
9117 - Department of Statistics	0	0	0	18,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	18,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,359	0	0
911801 - Personnel and Staff Management	0	0	0	20,000	0	0
911803 - Staff Training and skills development	0	0	0	64,359	0	0
Grand Total	0	0	0	7,926,493	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	7,926,493	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,307,259	0	0
<i>GOG Sources</i>	33,892	0	0
<i>IGF Sources</i>	66,000	0	0
<i>DACF MP Sources</i>	280,000	0	0
<i>DACF ASSEMBLY Sources</i>	687,381	0	0
<i>CIDA Sources</i>	139,986	0	0
	100,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	13,000	0	0
<i>DACF ASSEMBLY Sources</i>	13,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,674,898	0	0
<i>GOG Sources</i>	25,180	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF MP Sources</i>	300,000	0	0
<i>DACF ASSEMBLY Sources</i>	1,374,718	0	0
	900,000	0	0
<i>DDF Sources</i>	1,070,000	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	695,525	0	0
<i>IGF Sources</i>	42,400	0	0
<i>DACF ASSEMBLY Sources</i>	653,125	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	73,103	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	70,103	0	0
910202 - Trade Development and Promotion	16,000	0	0
<i>DACF ASSEMBLY Sources</i>	16,000	0	0
910301 - Extension Services	28,000	0	0
<i>GOG Sources</i>	8,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
910302 - Surveillance and Management of Diseases and Pests	4,709	0	0
<i>GOG Sources</i>	4,709	0	0
910304 - Agricultural Research and Demonstration Farms	10,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0
910402 - Supervision and inspection of Education Delivery	20,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	15,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	47,017	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	42,017	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	78,314	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	76,314	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	120,314	0	0
<i>DACF ASSEMBLY Sources</i>	120,314	0	0
910503 - Public Health services	118,500	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	16,500	0	0
	100,000	0	0
910601 - Social intervention programmes	200,000	0	0
<i>DACF PWD Sources</i>	200,000	0	0
910603 - Community mobilization	10,000	0	0
<i>GOG Sources</i>	10,000	0	0
910604 - Child right promotion and protection	70,000	0	0
<i>IGF Sources</i>	4,000	0	0
<i>DACF ASSEMBLY Sources</i>	21,000	0	0
<i>UNICEF Sources</i>	45,000	0	0
910701 - Disaster management	29,000	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	26,000	0	0
910803 - Protocol services	37,000	0	0
<i>IGF Sources</i>	7,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910804 - Legislative enactment and oversight	86,500	0	0
<i>IGF Sources</i>	8,000	0	0
<i>DACF ASSEMBLY Sources</i>	78,500	0	0
910805 - Administrative and technical meetings	50,000	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	7,000	0	0
	40,000	0	0
910806 - Security management	60,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	55,000	0	0
910807 - Support to traditional authorities	15,000	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	128,428	0	0
<i>IGF Sources</i>	7,000	0	0
<i>DACF ASSEMBLY Sources</i>	121,428	0	0
910810 - Plan and budget preparation	39,000	0	0
<i>IGF Sources</i>	9,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
910901 - Environmental sanitation Management	500,000	0	0
<i>DACF ASSEMBLY Sources</i>	500,000	0	0
910902 - Solid waste management	24,700	0	0
<i>IGF Sources</i>	4,700	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
910903 - Liquid waste management	90,000	0	0
<i>DACF ASSEMBLY Sources</i>	30,000	0	0
<i>UNICEF Sources</i>	60,000	0	0
911002 - Land use and Spatial planning	18,282	0	0
<i>GOG Sources</i>	13,282	0	0
<i>IGF Sources</i>	5,000	0	0
911003 - Street Naming and Property Addressing System	44,000	0	0
<i>IGF Sources</i>	4,000	0	0
<i>DACF ASSEMBLY Sources</i>	40,000	0	0
911101 - Supervision and regulation of infrastructure development	80,086	0	0
<i>GOG Sources</i>	22,086	0	0
<i>IGF Sources</i>	3,000	0	0
<i>DACF ASSEMBLY Sources</i>	55,000	0	0
911301 - Treasury and accounting activities	125,000	0	0
<i>IGF Sources</i>	105,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
911702 - Coordination and Harmonization of data	18,500	0	0
<i>GOG Sources</i>	13,500	0	0
<i>IGF Sources</i>	2,000	0	0
<i>DACF ASSEMBLY Sources</i>	3,000	0	0
911801 - Personnel and Staff Management	20,000	0	0
<i>DACF ASSEMBLY Sources</i>	20,000	0	0
911803 - Staff Training and skills development	64,359	0	0
<i>GOG Sources</i>	13,500	0	0
<i>IGF Sources</i>	5,000	0	0
<i>DDF Sources</i>	45,859	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0
	7,926,493	0	0

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Jirapa District - Jirapa	7,926,493	0	0
70111 Exec. & leg. Organs (cs)	1,609,608	0	0
GOG Sources	25,180	0	0
IGF Sources	106,000	0	0
DACF MP Sources	580,000	0	0
DACF ASSEMBLY Sources	858,428	0	0
	40,000	0	0
70112 Financial & fiscal affairs (CS)	227,859	0	0
GOG Sources	27,000	0	0
IGF Sources	112,000	0	0
DACF ASSEMBLY Sources	43,000	0	0
DDF Sources	45,859	0	0
70133 Overall planning & statistical services (CS)	97,882	0	0
GOG Sources	13,282	0	0
IGF Sources	9,000	0	0
DACF ASSEMBLY Sources	75,600	0	0
70360 Public order and safety n.e.c	42,000	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	39,000	0	0
70411 General Commercial & economic affairs (CS)	204,570	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	201,570	0	0
70421 Agriculture cs	1,262,195	0	0
GOG Sources	39,209	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	80,000	0	0
CIDA Sources	139,986	0	0
	1,000,000	0	0
70610 Housing development	1,909,943	0	0
GOG Sources	22,086	0	0
IGF Sources	45,400	0	0
DACF ASSEMBLY Sources	1,022,457	0	0
DDF Sources	820,000	0	0
70620 Community Development	287,392	0	0
GOG Sources	17,392	0	0
IGF Sources	4,000	0	0
DACF ASSEMBLY Sources	21,000	0	0
DACF PWD Sources	200,000	0	0
UNICEF Sources	45,000	0	0

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70721 General Medical services (IS)	735,429	0	0
IGF Sources	5,000	0	0
DACF ASSEMBLY Sources	630,429	0	0
	100,000	0	0
70740 Public health services	614,700	0	0
IGF Sources	4,700	0	0
DACF ASSEMBLY Sources	550,000	0	0
UNICEF Sources	60,000	0	0
70980 Education n.e.c	921,916	0	0
IGF Sources	12,000	0	0
DACF ASSEMBLY Sources	659,916	0	0
DDF Sources	250,000	0	0
71090 Social protection n.e.c.	13,000	0	0
IGF Sources	3,000	0	0
DACF ASSEMBLY Sources	10,000	0	0
Grand Total	0	0	0
	7,926,493	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Jirapa District - Jirapa	7,926,493	0	0
70111 Exec. & leg. Organs (cs)	1,609,608	0	0
70112 Financial & fiscal affairs (CS)	227,859	0	0
70133 Overall planning & statistical services (CS)	97,882	0	0
70360 Public order and safety n.e.c	42,000	0	0
70411 General Commercial & economic affairs (CS)	204,570	0	0
70421 Agriculture cs	1,262,195	0	0
70610 Housing development	1,909,943	0	0
70620 Community Development	287,392	0	0
70721 General Medical services (IS)	735,429	0	0
70740 Public health services	614,700	0	0
70980 Education n.e.c	921,916	0	0
71090 Social protection n.e.c.	13,000	0	0
Grand Total	7,926,493	0	0