



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

JIRAPA MUNICIPAL ASSEMBLY

OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY



APPROVAL OF 2023 COMPOSITE BUDGET

This 2023 composite budget was approved by the General Assembly on the **28th October, 2022** at the Municipality Assembly Conference Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2023 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

Compensation for Employees	Goods and Service	Capital Expenditure
<i>GH¢</i> 2,888,827.00	<i>GH¢</i> 3,621,425.35	<i>GH¢</i> 9,341,643.00

Total Budget; *GH¢* 15,851,895.35

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

.....
Secretary to Assembly
(MOHAMMED ABDUL-MAJEED)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The Jirapa Municipal was established by LI 1902 and was upgraded to a Municipality on 15th March, 2018 and backed by L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass. It is bordered to the West by the Black Volta River, to the south by Nadowli-Kaleo District and Daffiama-Bussie-Issa District, to the east by Sissala West District and to the north by Lawra Municipal and Lambussie District.

The Jirapa Municipal Assembly has thirty-seven (37) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (54) comprising 37 Elected Members, 17 Government Appointees in addition to the Hon. MCE and the Hon. MP. Females are 3 (5.5%) and 51(94.5%) Males.

The Assembly has eight (8) sub-structures which consist of Jirapa Urban Council, Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo Zonal Councils. These sub-structures are supported by 185 Unit Committees.

Population Structure

The 2021 projected Population puts the municipality total population at 116,732 comprising 57,433 males and 59,298 females distributed across 138 communities. Jirapa, the municipality capital is the most populated community with about 15,665 people (Males - 7,393 & Female - 8,272)

2. VISION

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

3. 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

4. GOALS

To ensure participatory and inclusive governance with complementary development in the infrastructural needs and the socio-economic well-being of the people.

5. CORE FUNCTIONS

- Responsible for the overall development of the municipality through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the municipality,
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality,
- Ensure ready access to courts in the municipality for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

6. MUNICIPAL ECONOMY

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

Agriculture and Production

The Jirapa Municipal Assembly since its establishment is an Agriculture base 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. The municipality experiences single rainfall pattern and a long dry season (Harmattan). Vegetation is Guinea Savannah grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

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, Groundnut oil extraction, Local pito brewing and shea butter extraction.

Petty trading in the Municipality by Market Women and Shop Keepers is also no a large scale. 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.

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.

Factors mitigating against agriculture and trade include include inadequate Capital, Lack/Low market, Lack of Business skills, inadequate training on book keeping, bad road network affecting transportation and others.

Road Network

The Municipality has the best access road network in the region even though a good number of them need to be reshaped or reconstructed. This will aid citizens easily movement from the villages into town. The main trunk roads are tarred while the township roads need attention for tarring.

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 buildings of the Catholic Church 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

Like all other Municipalities/Districts in the Region, the Assembly is saddled with some developmental issues which are summarized in the table below;

- 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

7. Key Achievements in 2022

Even though 2022 Composite Budget implementation was quite challenging due to the larger economic challenges of the country, the Municipal Assembly still chalked some successes. Below are some of the completed programmes and projects of the Assembly in the 2022 fiscal year.

- Renovated Municipal Coordinating Director Bungalow-com
- Distribution of 242 Start-up Kids to under Safety Net Programme
- Maintenance of Streetlights
- 1 No. Mechanize Borehole at Sabuli
- Renovation of Ullo Health Centre
- Hain SHS Dormitory Block Roofing



Picture of renovated Municipal Director Bungalow

Revenue and Expenditure Performance

The 2022 Composite Budget implementation was quiet challenging. Central government transfers like the DACF was yet to be released to the municipal Assembly as at the end of the 3rd quarter of the year 2022. The District Assemblies' Common Fund constitute 47.53% of 2022 composite Budget and nothing was received as at the end of the 3rd quarter. Also, nothing was received from Ghana Productive Safety Net (GPSN) against a budget of GHC1, 000,000.00 for the financial year. The general revenue performance as at August, 2022 showed an under performance relative to the Composite Budget for 2022 fiscal year. External receipts through GoG transfers as well as Donor grants fell short significantly and only GOG salary was been paid to workers. The total IGF performance stood at 42.68% as at August 2022. In sum, a total revenue of **GH¢ 4,395,935.24** was received as against the annual targeted revenue of **GH¢ 10,081,801.99** as shown in the table below.

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	32,000.00	23,212.00	34,359.00	15,119.00	90,000.00	2,707.00	1.8
Other Rates	0.00	0.00	0.00	0.00	32,000.00	0.00	0
Fees	103,229.20	102,252.30	107,140.00	48,191.60	105,000.00	61,455.12	41.14
Fines	500.00	0.00	4,460.00	0.00	3,000.00	0.00	0
Licences	22,480.00	26,970.00	24,179.00	16,590.00	45,000.00	24,143.78	16.16
Land	14,800	36,278.54	15,920.00	56,241.43	40,000.00	21,830.00	14.63
Rent	32,309.00	6,644.00	34,759.92	47,106.00	35,000.00	31,739.00	21.25
Miscellaneous	0.00	0.00	0.00	0.00	0.00	7,505.00	5.02
Total	205,318.20	195,356.84	220,817.92	192,548.03	350,000.00	149,379.90	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	205,318.20	195,356.84	220,817.92	192,548.03	350,000.00	149,379.90	3.4
Compensation Transfer	1,868,703.70	2,121,176.40	2,021,862.99	2,240,218.40	2115,408.52	1,889,036.48	43
Goods and Services Transfer	90,603.44	71,077.82	97,068.00	67,886.76	118,969.00	32,683.17	0.74
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	18.4
DACF-Assembly	3,425,152.54	1,849,599.22	3,603.623.00	613,113.27	4,111,399.47	810,066.67	4.07
DACF-MP	380,000.00	361,412.27	480,000.00	294,652.07	480,000.00	178,761.93	1.76
DACF-PWD	118,470.46	116,260.99	200,000.00	51,153.44	200,000.00	77,395.11	25.81
DACF- RFG	1,856,835.38	931,310.85	105,859.00	320,104.16	1,115,859	1,134,512.80	2.31
MAG	203517.71	182,755.07	139,986.00	106,885.22	139,986.00	101,599.18	0.51
UNICEF	197,804.00	98,285.50	100,000.00	79,509.00	105,000.00	22,500.00	0
World Bank/SOCO	298,999.06	0.00	290,000.00	0.00	280,000.00	0.00	0
GIZ	50,000.00	0.00	50,000.00	0.00	40,000.00	0.00	3.4
SRWSP/GPSN	2,000,000.00	182,338.02	2,000,000.00	142,091.00	1,000,000.00	0.00	43
TOTAL	10,695,404.49	6,109,572.98	9,309,216.91	4,108,261.35	10,081,801.99	4,395,935.24	1000

Expenditure Performance

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perform ance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensatio n	1,960,103.70	2,216,762.16	2,021,862.99	2,240,318.40	2,240,308.52	1,894,096.48	53.39
Goods and Service	3,034,270.12	982,783.99	97,068.00	67,886.76	3,567,655.82	1,280,139.02	36.08
Assets	5,701,030.67	3,053,233.20	0.00	0.00	4,248,657.65	373,615.47	10.53
Total	10,695,404.35	6,222,779.35	2,118,930.99	2,308,205.16	10,056,621.99	3,547,850.97	100

8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- 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
- 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.
- 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
- Expand access to social protection services
- Strengthen Child Protection system
- Educate children and family on child rights
- Strengthen the livelihood empowerment against poverty programme.
- Promote effective disaster prevention and mitigation
- Mitigate the impacts of climate variability and change
- 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.
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

- Intensify the promotion of domestic tourism

9. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased access to quality education	Pupil Teacher Ratio	35:1	40:1	35:1	41:1	35:1	40:1	35:1	35:1	35:1	35:1
	% reduction in teacher absenteeism	6%	10%	5%	10%	10%	6%	5%	4%	3%	3%
	No. of schools under trees eliminated	5	4	5	3	5	1	5	5	5	5
	Pupil-Furniture ratio	2:1	3:1	1:1	2:1	1:1	2:1	1:1	1:1	1:1	1:1
	Pupil –Classroom ratio	50:1	56:1	45:1	50:1	45:1	50:1	45:1	40:1	40:1	40:1
Increased access to quality and affordable health services	Patients-Nurses ratio	1:250	1:414	1:200	1:382	1:200	1:382	1:100	1:100	1:100	1:100
	Patients –Doctor ratio	1:13,912	1:24,792	1:13,912	1:33,966	1:13,912	1:33,966	1:10,912	1:10,912	1:9,912	1:9,912
	Patients-Midwife ratio	1:38	1:82	1:30	1:66	1:30	1:66	1:20	1:15	1:15	1:15
	Neonatal Deaths	0	18	0	10	0	0	0	0	0	0
	Maternal mortality	0	1	0	2	0	1	0	0	0	0
Improved sanitation situation	No. of Open Defecation Free communities	69	54	138	71	138	86	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 enhanced 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 there is indication such person are not willing to pay their bills.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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

2. 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
- Statistics Department

A total staff of forty-five (45) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. 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

2. Budget Sub- Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly 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 eight (28) 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.

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-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			
		2021	2022 as at August	2023	2024	2025	2026
Statutory Committees of the Assembly functional	No. of Assembly meetings	18	8	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	1	4	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.

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 office equipment/Computer accessories
Organize Social Accountability fora in 8 Area Councils	Procurement of Office and Residential Furniture & fittings
Other Administrative enhancement cost	
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 Authorities in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Vehicles and equipment	
Payment of Travel & Transport Expenses	
Allocation for Security Management and Peace Building activities	
MP's Developmental Programmes	
Provision for unplanned events and Emergencies(Contingency)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. 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

2. Budget Sub- Programme Description

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

The operations are:

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

The number of staff delivering the sub program are seven (7) and the funding source 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-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program.

The past data indicates actual performance whilst the projections are the municipality's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account prepared and submitted by	31 st March 2022	31 st March 2023	31 st March 2024	31 st March 2025	31 st March 2026	31 st March 2027
Increased revenue performance	% IGF generated	5.15%	10.5%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
RIAP Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Procurement of Value Books and revenue stickers	
Allocation for the Preparation, Transmittal and Submission of Financial Reports	
Commission to Area Councils (G&S)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

2. Budget Sub- Programme Description

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

The Sub Program operates to ensure:

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacities of Municipal and Sub structure staff upgraded	Number of staff supported to pursue programs at various institutions	3	-	10	10	10	10
	Number of staff trained (in – house training)	55	0	60	65	65	65
	Number of staff appraised and performance contract	97	98	120	120	120	120
Safety and Staff Durbar	Staff Durbar	2	1	4	4	4	4

	Work place Occupational Safety	-	-	1	1	1	1
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4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. 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.

2. 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.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Agust	2023	2024	2025	2026
Monitoring and evaluation of projects and programmes	Number of Monitoring conducted	4	3	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	1	2	2	2	2

	Number of Budget hearing organized	1	1	1	1	1	1
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4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	
Support 2023 Composite Action Plan and Budget preparation	
Allocation for 2024 Composite Budget and Fee Fixing Consultation meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational Planning, Supervision and coordination	No. MEOC meeting held and minutes produced	3	2	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	2	1	3	3	3	3
Education performance in The municipality Increased	% of BECE candidates participated in Special extra classes organized	0	40%	100%	100%	60%	100%
	No. of Best performed students awarded during independent Day celebration	3	5	10	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	95	115	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	138	-	200	200	230	250

4. Budget Sub-Programme Standardized Operations and Projects

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

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 Enrollment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of KG block with Furniture
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase Health infrastructure	No. of Health facilities completed	1	-	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	10	6	12	12	12	12
Increased NHIS coverage	No. of new registrants annually	9,501	7,215	10,000	10,000	10,000	10,000
Increased health staff strength	No. of Health trainees and medical students supported financially	-	-	40	40	40	40

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Construction and Furnishing of 1 No. CHPS compound and Nurses Quarters
Support for clinical activities (Specialist Doctor visit)	Construction of 3 unit Classroom Block with Office and Staff Common Room at JCNTS
Allocation for District Response Initiative on HIV/AIDS	Furnishing and connection of electricity to JICA and DA constructed CHPS compounds
Allocation to support Ambulance Services management	Procurement of sanitary equipment

Covid-19 and other Public health Campaigns (NID, SMC, Measles, Maternal care etc.)	Renovation of NADMO Office Block
Allocation for sponsorship of students in health related institutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Make social protection effective by targeting the poor & vulnerable
- Accelerate implementation of social & health interventions targeting the aged
- Protect children against violence, abuse and exploitation

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	86	95	120	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,180	2,367	3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	2000	2,110	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	5	2	60	30	35	40
	community Child protection groups Organised	10	5	40	40	40	100
	Technical or material support Provided to Disable Children	22	16	40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	7	3	15	20	30	30
	No. of Children placed in Orphan / Foster Home	2	-	20	30	35	40
	No. Children re-united with their Families	1	-	15	20	25	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons With Disability	
Procurement of stationery and office logistic	
Child rights protection and formation of Child Rights teams against violence, abuse and exploitation Activities	
Organize Basic Schools on the effects of teenage pregnancy and School dropout	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The programme operates 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registration and certification of all Births and Deaths	% Births and Deaths registered and certificated	100	90	100	100	100	100
Identify and train community volunteers	number of community volunteers trained	1	2	4	4	4	4
Organize radio talk shows and community durbars	No. of radio talk shows and community durbars organized	3	2	4	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.

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To ensure environmental cleanliness to improve health and prevent disease

2. 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 seventeen (17) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved sanitary conditions	% of Sanitation coverage	40%	25%	60%	60%	60%	60%
	No. ODF Communities	71	86	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	22	16	32	32	32	32
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	5	2	12	12	12	12
	No. of food vendors screened	340	210	500	550	600	700

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise Clean-up exercise and waste management Education	Compensation for land for public cemetery in Jirapa
Development and management of Landfills Site in the District	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Infrastructure Delivery and Management program comprises of Physical and Spatial 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 program currently has a staff strength of thirteen (13) 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 program is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the program.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. 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.

2. Budget Sub- Programme Description

The Department involved in delivering this sub program is the Town and Country Planning under the Municipal Assembly. The program 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-program.

This Sub-Program seeks to:

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

- Assist to provide layout for buildings for improved housing layout and settlement

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
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	2	5	5	5	10
	% of developers with Building Permit	45%	47%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	40%	30%	40%	40%	40%	40%

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. 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

2. Budget Sub- Programme Description

The organisational unit involved in implementing this sub program is the Municipal Works Department. The Department has total staff strength of ten (10) 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-Program seeks to:

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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
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	52%	52%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Office Logistics and Consumables	Repair and Maintenance of Public Buildings/Structures
SOCO Project Management, M&E, Skills Training, Publicity and Sensitization	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
Provision for Technical services and supervision of development projects.	SOCO Infrastructure interventions
Rehabilitation of existing street lights	Acquisition and payment for Land Bank for Public Projects
	Procurement of LV poles to support SHEP.
	Payment and Retention for projects(s)
	Drilling and construction of 5No. Boreholes District wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. 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

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased Municipal arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	1.9km	0km	14.6km 5Km	14.6km	14.6km	15km
Feeder Roads reshaped	Kilometres of roads reshaped	5km	-	15km	15km	15km	20km

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Opening and Clearing of new Roads and access Roads in the Municipality (13.40km)

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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

2. Budget Programme Description

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

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

A total staff of twenty-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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

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

The sub programme operations include;

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

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

The challenges of the department are inadequate staff and logistics.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacities of entrepreneurs upgraded	No. of groups trained in ground nut processing	1	1	2	2	2	2
	No. of groups trained in entrepreneurship	1	-	2	2	3	3
	No. women groups trained in premium Shea Butter processing	3	2	8	8	8	9
	No. of SME trained	86	30	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	3	1	4	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.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- 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.

2. 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 program will be delivered through the Department of Agriculture.

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

Key operations in this sub program include;

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

The staff strength for delivering the sub-program is twenty (20). The beneficiaries of this sub- program are male and female farmers in the municipality. The challenges of the department are inadequate staff and logistics.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	135	201	1,000	1,000	1,580	1,580
	No. of farmers trained on Post-harvest technology	2,021	850	1500	2000	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	120	60	200	250	400	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	1,101	100	500	1000	2,825	3,825

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	GSNPS Investment Package
Education on Bush fire control and climate change interventions	
In-service trainings for staff on new technologies/Public Education and Sensitization on Agricultural interventions	
Procurement of Office Supplies and Consumables	
Promote Livestock, Poultry and selected crops development for food security and income	
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme deals with Disaster Prevention and Management in addition to Natural Resources Conservation and Management. The programme 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 nine (9) 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 SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub- Programme Description

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

The sub programme operations include;

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

The number of staff delivering the sub-program is nine (9) and the funding source is GoG, and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Minimize Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	3	1	4	4	4	4
	No. of communities sensitized on disaster prevention	10	4	20	20	20	20
	No. of kids clubs sensitized on Early warning system	3	0	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	9	0	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output 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	80,260	10,600	120000	120000	120000	120000

4. Budget Sub-Programme Standardized Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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	2,888,827		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	245,200		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,717,143		
280101 Develop efficient land administration and management system	0	97,600		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	3,474,096		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	39,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,197,098		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	21,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	587,507		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,032,628		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	79,830		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	229,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	98,467		
660301 Ensure sustainable funding sources for growth	15,851,895	144,500		
Grand Total ¢	15,851,895	15,851,895	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
380 02 00 001 30				
Finance, ,	15,851,895.35	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 Revenue mobilization and financial management				
From foreign governments(Current)				
1311018 World Bank	8,245,899.01	0.00	0.00	0.00
<i>Output</i> 0002 DACF mobilized				
From foreign governments(Current)				
1311024 United Nation Children Education Fund (UNICEF)	105,000.00	0.00	0.00	0.00
<i>Output</i> 0003 DDF Mobilized				
From foreign governments(Current)				
1331001 Central Government - GOG Paid Salaries	2,843,227.00	0.00	0.00	0.00
<i>Output</i> 0004 GOG mobilized				
From foreign governments(Current)				
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Unicef Funfs Received				
From foreign governments(Current)				
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
<i>Output</i> 0006 SOCO and GPSN funds received				
From foreign governments(Current)				
1331011 District Development Facility	1,353,143.00	0.00	0.00	0.00
<i>Output</i> 0007 IGF Mobilized				
From foreign governments(Current)				
1331002 DACF - Assembly	2,261,399.60	0.00	0.00	0.00
<i>Output</i> 0008 Mobilized Porperty rate				
From foreign governments(Current)				
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Mobilize other Rates				
From foreign governments(Current)				
1311005 CANADA	118,197.24	0.00	0.00	0.00
<i>Output</i> 0010 Mobilize Fees				
Property income [GFS]				
1412022 Property Rate	90,000.00	0.00	0.00	0.00
<i>Output</i> 0011 Mobilize Licence				
Property income [GFS]				
1413004 General Rates	32,000.00	0.00	0.00	0.00
<i>Output</i> 0012 Investment returns				
Property income [GFS]				
1415011 Other Investment Income	35,000.00	0.00	0.00	0.00
<i>Output</i> 0013 MP DACF received				
Fines, penalties, and forfeits				
	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430015	Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0014 Fees Mobilized				
Sales of goods and services		45,000.00	0.00	0.00	0.00
1422008	Business Centers	45,000.00	0.00	0.00	0.00
<i>Output</i>	0015 PWD DACF received				
Sales of goods and services		40,000.00	0.00	0.00	0.00
1423290	Land Preparation	40,000.00	0.00	0.00	0.00
<i>Output</i>	0016 Land revenue mobilized				
Sales of goods and services		105,170.50	0.00	0.00	0.00
1423001	Markets Tolls	105,170.50	0.00	0.00	0.00
<i>Output</i>	0017 GIZ Support				
From foreign governments(Current)		40,000.00	0.00	0.00	0.00
1311009	GERMANY	40,000.00	0.00	0.00	0.00
Grand Total		15,851,895.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	15,851,895	2,917,715	2,917,715
Management and Administration	0	0	0	2,555,387	1,137,219	1,137,219
	0	0	0	1,119,159	1,114,191	1,114,191
	0	0	0	253,171	23,028	23,028
	0	0	0	320,000	0	0
	0	0	0	777,198	0	0
	0	0	0	40,000	0	0
	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	2,915,496	816,243	816,243
	0	0	0	820,161	816,243	816,243
	0	0	0	32,000	0	0
	0	0	0	698,335	0	0
	0	0	0	150,000	0	0
	0	0	0	45,000	0	0
	0	0	0	60,000	0	0
	0	0	0	1,110,000	0	0
Infrastructure Delivery and Management	0	0	0	6,221,363	410,686	410,686
	0	0	0	452,620	410,686	410,686
	0	0	0	15,000	0	0
	0	0	0	510,600	0	0
	0	0	0	850,000	0	0
	0	0	0	4,150,000	0	0
	0	0	0	243,143	0	0
Economic Development	0	0	0	4,120,650	553,568	553,568
	0	0	0	563,087	553,568	553,568
	0	0	0	5,000	0	0
	0	0	0	188,467	0	0
	0	0	0	118,197	0	0
	0	0	0	3,000,000	0	0
	0	0	0	245,899	0	0
Environmental Management	0	0	0	39,000	0	0
	0	0	0	3,000	0	0
	0	0	0	36,000	0	0
Grand Total	0	0	0	15,851,895	2,917,715	2,917,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	15,851,895	2,917,715	2,917,715
Management and Administration	0	0	0	2,555,387	1,137,219	1,137,219
SP1: General Administration	0	0	0	2,080,038	1,080,033	1,080,033
21 Compensation of employees [GFS]	0	0	0	1,069,340	1,080,033	1,080,033
211 Wages and salaries [GFS]	0	0	0	1,069,340	1,080,033	1,080,033
21110 Established Position	0	0	0	1,046,540	1,057,005	1,057,005
21111 Wages and salaries in cash [GFS]	0	0	0	22,800	23,028	23,028
22 Use of goods and services	0	0	0	850,198	0	0
221 Use of goods and services	0	0	0	850,198	0	0
22101 Materials - Office Supplies	0	0	0	322,000	0	0
22102 Utilities	0	0	0	59,000	0	0
22104 Rentals	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	226,570	0	0
22106 Repairs - Maintenance	0	0	0	88,000	0	0
22107 Training - Seminars - Conferences	0	0	0	54,628	0	0
22109 Special Services	0	0	0	25,000	0	0
22112 Emergency Services	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	160,500	0	0
311 Fixed assets	0	0	0	160,500	0	0
31122 Other machinery and equipment	0	0	0	10,000	0	0
31131 Infrastructure Assets	0	0	0	150,500	0	0
SP2: Finance and Audit	0	0	0	201,119	57,185	57,185
21 Compensation of employees [GFS]	0	0	0	56,619	57,185	57,185
211 Wages and salaries [GFS]	0	0	0	56,619	57,185	57,185
21110 Established Position	0	0	0	56,619	57,185	57,185
22 Use of goods and services	0	0	0	144,500	0	0
221 Use of goods and services	0	0	0	144,500	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	28,000	0	0
22107 Training - Seminars - Conferences	0	0	0	11,500	0	0
22108 Consulting Services	0	0	0	90,000	0	0
SP3: Human Resource Management	0	0	0	79,830	0	0
22 Use of goods and services	0	0	0	79,830	0	0
221 Use of goods and services	0	0	0	79,830	0	0
22105 Travel - Transport	0	0	0	5,971	0	0
22107 Training - Seminars - Conferences	0	0	0	73,859	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	97,000	0	0
22 Use of goods and services	0	0	0	97,000	0	0
221 Use of goods and services	0	0	0	97,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	57,000	0	0
SP5: Legislative Oversight	0	0	0	97,400	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	97,400	0	0
221 Use of goods and services	0	0	0	97,400	0	0
22107 Training - Seminars - Conferences	0	0	0	7,400	0	0
22109 Special Services	0	0	0	90,000	0	0
Social Services Delivery	0	0	0	2,915,496	816,243	816,243
SP2.1 Education, youth & sports and Library services	0	0	0	587,507	0	0
22 Use of goods and services	0	0	0	137,507	0	0
221 Use of goods and services	0	0	0	137,507	0	0
22101 Materials - Office Supplies	0	0	0	25,314	0	0
22107 Training - Seminars - Conferences	0	0	0	70,000	0	0
22109 Special Services	0	0	0	42,193	0	0
31 Non Financial Assets	0	0	0	450,000	0	0
311 Fixed assets	0	0	0	450,000	0	0
31112 Nonresidential buildings	0	0	0	450,000	0	0
SP2.2 Public Health Services and management	0	0	0	1,032,628	0	0
22 Use of goods and services	0	0	0	102,628	0	0
221 Use of goods and services	0	0	0	102,628	0	0
22101 Materials - Office Supplies	0	0	0	20,314	0	0
22105 Travel - Transport	0	0	0	82,314	0	0
31 Non Financial Assets	0	0	0	930,000	0	0
311 Fixed assets	0	0	0	930,000	0	0
31112 Nonresidential buildings	0	0	0	860,000	0	0
31113 Other structures	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	740,865	500,621	500,621
21 Compensation of employees [GFS]	0	0	0	495,665	500,621	500,621
211 Wages and salaries [GFS]	0	0	0	495,665	500,621	500,621
21110 Established Position	0	0	0	495,665	500,621	500,621
22 Use of goods and services	0	0	0	245,200	0	0
221 Use of goods and services	0	0	0	245,200	0	0
22103 General Cleaning	0	0	0	57,200	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	115,000	0	0
22112 Emergency Services	0	0	0	70,000	0	0
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	541,496	315,621	315,621

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	312,496	315,621	315,621
211 Wages and salaries [GFS]	0	0	0	312,496	315,621	315,621
21110 Established Position	0	0	0	312,496	315,621	315,621
22 Use of goods and services	0	0	0	229,000	0	0
221 Use of goods and services	0	0	0	229,000	0	0
22105 Travel - Transport	0	0	0	139,000	0	0
22107 Training - Seminars - Conferences	0	0	0	90,000	0	0
Infrastructure Delivery and Management	0	0	0	6,221,363	410,686	410,686
SP3.2 Physical and Spatial Planning Development	0	0	0	184,544	87,813	87,813
21 Compensation of employees [GFS]	0	0	0	86,944	87,813	87,813
211 Wages and salaries [GFS]	0	0	0	86,944	87,813	87,813
21110 Established Position	0	0	0	86,944	87,813	87,813
22 Use of goods and services	0	0	0	97,600	0	0
221 Use of goods and services	0	0	0	97,600	0	0
22107 Training - Seminars - Conferences	0	0	0	62,000	0	0
22109 Special Services	0	0	0	35,600	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	6,036,819	322,873	322,873
21 Compensation of employees [GFS]	0	0	0	319,676	322,873	322,873
211 Wages and salaries [GFS]	0	0	0	319,676	322,873	322,873
21110 Established Position	0	0	0	319,676	322,873	322,873
22 Use of goods and services	0	0	0	916,000	0	0
221 Use of goods and services	0	0	0	916,000	0	0
22105 Travel - Transport	0	0	0	33,000	0	0
22107 Training - Seminars - Conferences	0	0	0	883,000	0	0
31 Non Financial Assets	0	0	0	4,801,143	0	0
311 Fixed assets	0	0	0	4,801,143	0	0
31113 Other structures	0	0	0	260,000	0	0
31122 Other machinery and equipment	0	0	0	4,230,000	0	0
31131 Infrastructure Assets	0	0	0	311,143	0	0
Economic Development	0	0	0	4,120,650	553,568	553,568
SP4.1 Agricultural Services and Management	0	0	0	4,022,183	553,568	553,568
21 Compensation of employees [GFS]	0	0	0	548,087	553,568	553,568
211 Wages and salaries [GFS]	0	0	0	548,087	553,568	553,568
21110 Established Position	0	0	0	548,087	553,568	553,568
22 Use of goods and services	0	0	0	474,096	0	0
221 Use of goods and services	0	0	0	474,096	0	0
22105 Travel - Transport	0	0	0	250,899	0	0
22107 Training - Seminars - Conferences	0	0	0	153,197	0	0
22109 Special Services	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	3,000,000	0	0
311 Fixed assets	0	0	0	3,000,000	0	0
31112 Nonresidential buildings	0	0	0	3,000,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	98,467	0	0
22 Use of goods and services	0	0	0	98,467	0	0
221 Use of goods and services	0	0	0	98,467	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	43,000	0	0
22112 Emergency Services	0	0	0	50,467	0	0
Environmental Management	0	0	0	39,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	39,000	0	0
22 Use of goods and services	0	0	0	39,000	0	0
221 Use of goods and services	0	0	0	39,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	36,000	0	0
Grand Total	0	0	0	15,851,895	2,917,715	2,917,715

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Jirapa District - Jirapa	2,866,027	1,789,100	830,500	5,485,627	22,800	277,371	8,000	308,171	0	0	0	1,404,955	8,503,143	9,908,098	15,851,895
Management and Administration	1,103,159	957,698	155,500	2,216,357	22,800	225,371	5,000	253,171	0	0	0	85,859	0	85,859	2,555,387
Central Administration	1,046,540	891,198	155,500	2,093,238	22,800	105,400	5,000	133,200	0	0	0	40,000	0	40,000	2,266,438
Administration (Assembly Office)	1,046,540	891,198	155,500	2,093,238	22,800	105,400	5,000	133,200	0	0	0	40,000	0	40,000	2,266,438
Finance	56,619	30,500	0	87,119	0	114,000	0	114,000	0	0	0	0	0	0	201,119
	56,619	30,500	0	87,119	0	114,000	0	114,000	0	0	0	0	0	0	201,119
Human Resource	0	28,000	0	28,000	0	5,971	0	5,971	0	0	0	45,859	0	45,859	79,830
Human Resource	0	28,000	0	28,000	0	5,971	0	5,971	0	0	0	45,859	0	45,859	79,830
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Social Services Delivery	808,161	440,335	270,000	1,518,496	0	32,000	0	32,000	0	0	0	105,000	1,110,000	1,215,000	2,915,496
Education, Youth and Sports	0	125,507	200,000	325,507	0	12,000	0	12,000	0	0	0	0	250,000	250,000	587,507
Office of Departmental Head	0	125,507	200,000	325,507	0	12,000	0	12,000	0	0	0	0	250,000	250,000	587,507
Health	495,665	274,828	70,000	840,493	0	13,000	0	13,000	0	0	0	60,000	860,000	920,000	1,773,493
Office of District Medical Officer of Health	0	97,628	70,000	167,628	0	5,000	0	5,000	0	0	0	0	860,000	860,000	1,032,628
Environmental Health Unit	495,665	177,200	0	672,865	0	8,000	0	8,000	0	0	0	60,000	0	60,000	740,865
Social Welfare & Community Development	312,496	30,000	0	342,496	0	4,000	0	4,000	0	0	0	45,000	0	45,000	541,496
Office of Departmental Head	312,496	30,000	0	342,496	0	4,000	0	4,000	0	0	0	45,000	0	45,000	541,496
Birth and Death	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	0	13,000
Infrastructure Delivery and Management	406,620	151,600	405,000	963,220	0	12,000	3,000	15,000	0	0	0	850,000	4,393,143	5,243,143	6,221,363
Physical Planning	86,944	88,600	0	175,544	0	9,000	0	9,000	0	0	0	0	0	0	184,544
Office of Departmental Head	86,944	88,600	0	175,544	0	9,000	0	9,000	0	0	0	0	0	0	184,544
Works	319,676	63,000	405,000	787,676	0	3,000	3,000	6,000	0	0	0	850,000	4,393,143	5,243,143	6,036,819
Office of Departmental Head	319,676	63,000	405,000	787,676	0	3,000	3,000	6,000	0	0	0	850,000	4,393,143	5,243,143	6,036,819
Economic Development	548,087	203,467	0	751,554	0	5,000	0	5,000	0	0	0	364,096	3,000,000	3,364,096	4,120,650
Agriculture	548,087	110,000	0	658,087	0	0	0	0	0	0	0	364,096	3,000,000	3,364,096	4,022,183

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	548,087	110,000	0	658,087	0	0	0	0	0	0	0	0	364,096	3,000,000	3,364,096	4,022,183
Trade, Industry and Tourism	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	0	0	0	0	98,467
Office of Departmental Head	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	0	0	0	0	98,467
Environmental Management	0	36,000	0	36,000	0	3,000	0	3,000	0	0	0	0	0	0	0	39,000
Disaster Prevention	0	36,000	0	36,000	0	3,000	0	3,000	0	0	0	0	0	0	0	39,000
	0	36,000	0	36,000	0	3,000	0	3,000	0	0	0	0	0	0	0	39,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,046,540
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]							1,046,540	
Objective	000000	Compensation of Employees						1,046,540
Program	92001	Management and Administration						1,046,540
Sub-Program	92001001	SP1: General Administration						1,046,540
Operation	000000			0.0	0.0	0.0	1,046,540	
Wages and salaries [GFS]							1,046,540	
	2111001	Established Post						1,046,540

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			133,200
Organisation	3800101001	Jirapa District - Jirapa_Central Administration Administration (Assembly Office)_ Upper West			
Location Code	1006001	Jirapa			

Compensation of employees [GFS]					22,800	
Objective	000000	Compensation of Employees			22,800	
Program	92001	Management and Administration			22,800	
Sub-Program	92001001	SP1: General Administration			22,800	
Operation	000000		0.0	0.0	0.0	22,800

Wages and salaries [GFS]						22,800
2111102	Monthly paid and casual labour					22,800

Use of goods and services					105,400	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			105,400	
Program	92001	Management and Administration			105,400	
Sub-Program	92001001	SP1: General Administration			86,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	0.0	0.0	56,000

Use of goods and services						56,000
2210201	Electricity charges					6,000
2210202	Water					3,000
2210404	Hotel Accommodations					5,000
2210503	Fuel and Lubricants - Official Vehicles					15,000
2210509	Other Travel and Transportation					10,000
2210606	Maintenance of General Equipment					8,000
2210711	Public Education and Sensitization					4,000
2210901	Service of the State Protocol					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	0.0	0.0	7,000
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Use of goods and services						7,000
2210101	Printed Material and Stationery					7,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	0.0	0.0	8,000
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Use of goods and services						8,000
2210511	Local travel cost					8,000

Operation	910806	910806 - Security management	1.0	0.0	0.0	5,000
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Use of goods and services						5,000
2210114	Rations					5,000

Operation	910807	910807 - Support to traditional authorities	1.0	0.0	0.0	5,000
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Use of goods and services						5,000
2210103	Refreshment Items					5,000

Operation	910809	910809 - Citizen participation in local governance	1.0	0.0	0.0	5,000
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Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				12,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	0.0	0.0	12,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						
Sub-Program	92001005	SP5: Legislative Oversight				7,400
Operation	910805	910805 - Administrative and technical meetings	1.0	0.0	0.0	7,400
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						
Non Financial Assets						5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Fixed assets						
3113108 Furniture and Fittings						
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			320,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	0.0	0.0	200,000
Use of goods and services						
2210103 Refreshment Items						
Non Financial Assets						120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	120,000
Fixed assets						
3113111 Heritage Assets						

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		726,698
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		691,198
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			691,198
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Program	92001	Management and Administration			691,198
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Sub-Program	92001001	SP1: General Administration			564,198
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	0.0	0.0	406,570
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Use of goods and services						406,570
	2210201	Electricity charges				45,000
	2210202	Water				5,000
	2210404	Hotel Accommodations				10,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210509	Other Travel and Transportation				40,000
	2210510	Other Night allowances				31,570
	2210605	Maintenance of Machinery and Plant				80,000
	2210711	Public Education and Sensitization				15,000
	2210901	Service of the State Protocol				20,000
	2211202	Refurbishment Contingency				60,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	0.0	0.0	60,000
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Use of goods and services						60,000
	2210101	Printed Material and Stationery				60,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	0.0	0.0	22,000
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Use of goods and services						22,000
	2210511	Local travel cost				22,000

Operation	910806	910806 - Security management	1.0	0.0	0.0	30,000
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Use of goods and services						30,000
	2210114	Rations				30,000

Operation	910807	910807 - Support to traditional authorities	1.0	0.0	0.0	15,000
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Use of goods and services						15,000
	2210103	Refreshment Items				15,000

Operation	910809	910809 - Citizen participation in local governance	1.0	0.0	0.0	30,628
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Use of goods and services						30,628
	2210711	Public Education and Sensitization				30,628

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				37,000
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Operation	910810	910810 - Plan and budget preparation	1.0	0.0	0.0	37,000
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Use of goods and services						37,000
	2210709	Seminars/Conferences/Workshops - Domestic				37,000

Sub-Program	92001005	SP5: Legislative Oversight				90,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	0.0	0.0	90,000
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Use of goods and services						90,000
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Jirapa District - Jirapa

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210905 Assembly Members Sittings All						90,000
Non Financial Assets						35,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				35,500
Program	92001	Management and Administration				35,500
Sub-Program	92001001	SP1: General Administration				35,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	35,500

Fixed assets		35,500
3112208	Computers and Accessories	10,000
3113108	Furniture and Fittings	25,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13117			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	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation			1.0 0.0 0.0	40,000

Use of goods and services		40,000
2210103	Refreshment Items	40,000

Total Cost Centre **2,266,438**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	56,619
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance__Upper West		
Location Code	1006001	Jirapa		
Compensation of employees [GFS]				56,619
Objective	000000	Compensation of Employees		56,619
Program	92001	Management and Administration		56,619
Sub-Program	92001002	SP2: Finance and Audit		56,619
Operation	000000		0.0 0.0 0.0	56,619
Wages and salaries [GFS]				56,619
2111001 Established Post				56,619
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	114,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance__Upper West		
Location Code	1006001	Jirapa		
Use of goods and services				114,000
Objective	660301	Ensure sustainable funding sources for growth		114,000
Program	92001	Management and Administration		114,000
Sub-Program	92001002	SP2: Finance and Audit		114,000
Operation	911301	911301 - Treasury and accounting activities	1.0 0.0 0.0	111,000
Use of goods and services				111,000
2210122 Value Books				7,000
2210509 Other Travel and Transportation				4,000
2210512 Mileage Allowance				10,000
2210806 Local Consultants Commission (Individuals)				90,000
Operation	911302	911302 - Internal audit operations	1.0 0.0 0.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						30,500
Objective	660301	Ensure sustainable funding sources for growth				30,500
Program	92001	Management and Administration				30,500
Sub-Program	92001002	SP2: Finance and Audit				30,500
Operation	911301	911301 - Treasury and accounting activities	1.0	0.0	0.0	22,000
Use of goods and services						22,000
2210122 Value Books						8,000
2210509 Other Travel and Transportation						6,000
2210512 Mileage Allowance						8,000
Operation	911302	911302 - Internal audit operations	1.0	0.0	0.0	8,500
Use of goods and services						8,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Total Cost Centre						201,119

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	0.0	0.0	12,000

Use of goods and services		12,000
2210708	Refreshments	4,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210902	Official Celebrations	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	325,507
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	125,507	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			125,507	
Program	92002	Social Services Delivery			125,507	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			125,507	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	0.0	0.0	125,507

Use of goods and services		125,507
2210113	Feeding Cost	25,314
2210708	Refreshments	46,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210902	Official Celebrations	39,193

				Non Financial Assets	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	200,000

Fixed assets		200,000
3111256	WIP - School Buildings	200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				250,000
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 0.0 0.0	250,000
Fixed assets						250,000
	3111205	School Buildings				250,000
Total Cost Centre						587,507

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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	910503	910503 - Public Health services	1.0	0.0	0.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	167,628
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	97,628	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			97,628	
Program	92002	Social Services Delivery			97,628	
Sub-Program	92002002	SP2.2 Public Health Services and management			97,628	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	0.0	0.0	57,314
Use of goods and services					57,314	
2210509 Other Travel and Transportation					57,314	
Operation	910503	910503 - Public Health services	1.0	0.0	0.0	40,314
Use of goods and services					40,314	
2210113 Feeding Cost					20,314	
2210511 Local travel cost					20,000	

				Non Financial Assets	70,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,000	
Program	92002	Social Services Delivery			70,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	70,000
Fixed assets					70,000	
3111302 Cemeteries					20,000	
3113101 Electrical Networks					50,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			860,000
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				
Non Financial Assets						860,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				860,000
Program	92002	Social Services Delivery				860,000
Sub-Program	92002002	SP2.2 Public Health Services and management				860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0	860,000
Fixed assets						860,000
3111202	Clinics					600,000
3111205	School Buildings					260,000
Total Cost Centre						1,032,628

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				495,665
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006001	Jirapa					
Compensation of employees [GFS]							495,665
Objective	000000	Compensation of Employees					495,665
Program	92002	Social Services Delivery					495,665
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					495,665
Operation	000000		0.0	0.0	0.0		495,665
Wages and salaries [GFS]							495,665
2111001 Established Post							495,665
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							8,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	0.0	0.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							3,000
2210708 Refreshments							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				177,200
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							177,200
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					177,200
Program	92002	Social Services Delivery					177,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					177,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	0.0	0.0		177,200
Use of goods and services							177,200
	2210301	Cleaning Materials					15,000
	2210302	Contract Cleaning Service Charges					42,200
	2210708	Refreshments					20,000
	2210711	Public Education and Sensitization					30,000
	2211203	Emergency Works					70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				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	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	0.0	0.0		60,000
Use of goods and services							60,000
	2210711	Public Education and Sensitization					60,000
Total Cost Centre							740,865

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	563,087
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	548,087
Objective	000000	Compensation of Employees			548,087
Program	92004	Economic Development			548,087
Sub-Program	92004001	SP4.1 Agricultural Services and Management			548,087
Operation	000000		0.0 0.0 0.0		548,087

Wages and salaries [GFS]				548,087
2111001 Established Post				548,087

				Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 0.0 0.0		15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	95,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	95,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			95,000
Program	92004	Economic Development			95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			95,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 0.0 0.0		70,000

Use of goods and services				70,000
2210902 Official Celebrations				70,000

Operation	910301	910301 - Extension Services	1.0 0.0 0.0		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 0.0 0.0		5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West				
Location Code	1006001	Jirapa					
Use of goods and services							118,197
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services		1.0	0.0	0.0	118,197
Use of goods and services							118,197
2210711 Public Education and Sensitization							118,197
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				3,000,000
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West				
Location Code	1006001	Jirapa					
Non Financial Assets							3,000,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					3,000,000
Program	92004	Economic Development					3,000,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	0.0	0.0	3,000,000
Fixed assets							3,000,000
3111208 Other Agricultural Structures							3,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				245,899
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West				
Location Code	1006001	Jirapa					
Use of goods and services							245,899
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					245,899
Program	92004	Economic Development					245,899
Sub-Program	92004001	SP4.1 Agricultural Services and Management					245,899
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	0.0	0.0	245,899
Use of goods and services							245,899
2210509 Other Travel and Transportation							245,899
Total Cost Centre							4,022,183

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				99,944
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					
Compensation of employees [GFS]							86,944
Objective	000000	Compensation of Employees					86,944
Program	92003	Infrastructure Delivery and Management					86,944
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					86,944
Operation	000000		0.0	0.0	0.0	86,944	
Wages and salaries [GFS]							86,944
2111001 Established Post							86,944
Use of goods and services							13,000
Objective	280101	Develop efficient land administration and management system					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	0.0	0.0	13,000	
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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					
Use of goods and services							9,000
Objective	280101	Develop efficient land administration and management system					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	0.0	0.0	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	0.0	0.0	4,000	
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	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					
Use of goods and services						75,600	
Objective	280101	Develop efficient land administration and management system					75,600
Program	92003	Infrastructure Delivery and Management					75,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					75,600
Operation	911002	911002 - Land use and Spatial planning	1.0	0.0	0.0	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	0.0	0.0	40,000	
Use of goods and services						40,000	
2210711 Public Education and Sensitization						40,000	
Total Cost Centre						184,544	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	324,496
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	312,496
Objective	000000	Compensation of Employees			312,496
Program	92002	Social Services Delivery			312,496
Sub-Program	92002005	SP2.5 Social Welfare and community services			312,496
Operation	000000		0.0 0.0 0.0		312,496

Wages and salaries [GFS]				312,496
2111001 Established Post				312,496

				Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 0.0 0.0		12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				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	910602	910602 - Gender empowerment and mainstreaming	1.0 0.0 0.0		2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Operation	910604	910604 - Child right promotion and protection	1.0 0.0 0.0		2,000
Use of goods and services				2,000	
2210511 Local travel cost				2,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	18,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	18,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			18,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	0.0	0.0	13,000
Use of goods and services					13,000	
2210709 Seminars/Conferences/Workshops - Domestic					13,000	
Operation	910604	910604 - Child right promotion and protection	1.0	0.0	0.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	150,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	150,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	0.0	0.0	150,000
Use of goods and services					150,000	
2210509 Other Travel and Transportation					135,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024					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						
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	0.0	0.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
Total Cost Centre							541,496	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	352,676	
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]							319,676	
Objective	000000	Compensation of Employees					319,676	
Program	92003	Infrastructure Delivery and Management					319,676	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					319,676	
Operation	000000		0.0	0.0	0.0	319,676		
Wages and salaries [GFS]							319,676	
2111001 Established Post							319,676	
Use of goods and services							33,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					33,000	
Program	92003	Infrastructure Delivery and Management					33,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					33,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	0.0	0.0	33,000
Use of goods and services							33,000	
2210711 Public Education and Sensitization							33,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,000
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	0.0	0.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	0.0	0.0	3,000
Fixed assets							3,000
3113162 WIP - Water Systems							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				435,000
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							30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	0.0	0.0		30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							30,000
Non Financial Assets							405,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					405,000
Program	92003	Infrastructure Delivery and Management					405,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0		380,000
Fixed assets							380,000
3111308 Feeder Roads							100,000
3112214 Electrical Equipment							80,000
3113111 Heritage Assets							40,000
3113162 WIP - Water Systems							160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	0.0	0.0		25,000
Fixed assets							25,000
3113151 WIP - Electrical Networks							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				850,000
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							850,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					850,000
Program	92003	Infrastructure Delivery and Management					850,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					850,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	0.0	0.0		850,000
Use of goods and services							850,000
2210709 Seminars/Conferences/Workshops - Domestic							850,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,150,000
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							4,150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					4,150,000
Program	92003	Infrastructure Delivery and Management					4,150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0		4,150,000
Fixed assets							4,150,000
3112205 Other Capital Expenditure							4,150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				243,143
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							243,143
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					243,143
Program	92003	Infrastructure Delivery and Management					243,143
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					243,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	0.0	0.0		243,143
Fixed assets							243,143
3111308 Feeder Roads							160,000
3113111 Heritage Assets							83,143
Total Cost Centre							6,036,819

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
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							5,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	0.0	0.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				93,467
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							93,467
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					93,467
Program	92004	Economic Development					93,467
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					93,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	0.0	0.0		50,467
Use of goods and services							50,467
2211202 Refurbishment Contingency							50,467
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	0.0	0.0		43,000
Use of goods and services							43,000
2210709 Seminars/Conferences/Workshops - Domestic							43,000
Total Cost Centre							98,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	380102	1.5 Reduce vulnerability to climate-related events and disasters					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	0.0	0.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,000	
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							36,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					36,000	
Program	92005	Environmental Management					36,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					36,000	
Operation	910701	910701 - Disaster management			1.0	0.0	0.0	36,000
Use of goods and services							36,000	
2210709 Seminars/Conferences/Workshops - Domestic							36,000	
Total Cost Centre							39,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					3,000	
Operation	910111	910111 - DATA COLLECTION			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		<i>Total By Fund Source</i>				10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death	Upper West					
Location Code	1006001	Jirapa						
Use of goods and services							10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000	
Operation	910111	910111 - DATA COLLECTION			1.0	0.0	0.0	10,000
Use of goods and services							10,000	
2210111 Other Office Materials and Consumables							10,000	
Total Cost Centre							13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	8,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001003	SP3: Human Resource Management			8,000	
Operation	911803	911803 - Staff Training and skills development	1.0	0.0	0.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,971
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	5,971	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			5,971	
Program	92001	Management and Administration			5,971	
Sub-Program	92001003	SP3: Human Resource Management			5,971	
Operation	911803	911803 - Staff Training and skills development	1.0	0.0	0.0	5,971
Use of goods and services					5,971	
2210509 Other Travel and Transportation					5,971	

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

				Use of goods and services	20,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001003	SP3: Human Resource Management			20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	0.0	0.0	20,000
Use of goods and services					20,000	
2210710 Staff Development					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services						45,859	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					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	0.0	0.0	45,859
Use of goods and services						45,859	
2210710 Staff Development						45,859	
Total Cost Centre						79,830	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	8,000
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						8,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	0.0	0.0	8,000	
Use of goods and services						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						8,000	
Total Cost Centre						8,000	
Total Vote						15,851,895	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Jirapa District - Jirapa	2,866,027	1,789,100	830,500	5,485,627	22,800	277,371	8,000	308,171	0	0	0	1,404,955	8,503,143	9,908,098	15,851,895
Management and Administration	1,103,159	957,698	155,500	2,216,357	22,800	225,371	5,000	253,171	0	0	0	85,859	0	85,859	2,555,387
SP1: General Administration	1,046,540	764,198	155,500	1,966,238	22,800	86,000	5,000	113,800	0	0	0	0	0	0	2,080,038
SP2: Finance and Audit	56,619	30,500	0	87,119	0	114,000	0	114,000	0	0	0	0	0	0	201,119
SP3: Human Resource Management	0	28,000	0	28,000	0	5,971	0	5,971	0	0	0	45,859	0	45,859	79,830
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	45,000	0	45,000	0	12,000	0	12,000	0	0	0	40,000	0	40,000	97,000
SP5: Legislative Oversight	0	90,000	0	90,000	0	7,400	0	7,400	0	0	0	0	0	0	97,400
Social Services Delivery	808,161	440,335	270,000	1,518,496	0	32,000	0	32,000	0	0	0	105,000	1,110,000	1,215,000	2,915,496
SP2.1 Education, youth & sports and Library services	0	125,507	200,000	325,507	0	12,000	0	12,000	0	0	0	0	250,000	250,000	587,507
SP2.2 Public Health Services and management	0	97,628	70,000	167,628	0	5,000	0	5,000	0	0	0	0	860,000	860,000	1,032,628
SP2.3 Environmental Health and sanitation Services	495,665	177,200	0	672,865	0	8,000	0	8,000	0	0	0	60,000	0	60,000	740,865
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	312,496	30,000	0	342,496	0	4,000	0	4,000	0	0	0	45,000	0	45,000	541,496
Infrastructure Delivery and Management	406,620	151,600	405,000	963,220	0	12,000	3,000	15,000	0	0	0	850,000	4,393,143	5,243,143	6,221,363
SP3.2 Physical and Spatial Planning Development	86,944	88,600	0	175,544	0	9,000	0	9,000	0	0	0	0	0	0	184,544
SP3.3 Public Works, rural housing and water management	319,676	63,000	405,000	787,676	0	3,000	3,000	6,000	0	0	0	850,000	4,393,143	5,243,143	6,036,819
Economic Development	548,087	203,467	0	751,554	0	5,000	0	5,000	0	0	0	364,096	3,000,000	3,364,096	4,120,650
SP4.1 Agricultural Services and Management	548,087	110,000	0	658,087	0	0	0	0	0	0	0	364,096	3,000,000	3,364,096	4,022,183
SP4.2 Trade, Tourism and Industrial Development	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	0	0	0	98,467
Environmental Management	0	36,000	0	36,000	0	3,000	0	3,000	0	0	0	0	0	0	39,000
SP5.1 Disaster prevention and Management	0	36,000	0	36,000	0	3,000	0	3,000	0	0	0	0	0	0	39,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Jirapa District - Jirapa	12,720,968	0	0
1_No Poverty	268,000	0	0
12_ Responsible Consumption and Production	245,200	0	0
16_Peace, Justice, and Strong Institutions	1,197,098	0	0
17_Partnerships for the Goals	21,000	0	0
2_Zero Hunger	3,474,096	0	0
3_Good Health and Well-Being	1,032,628	0	0
4_ Quality Education	587,507	0	0
8_ Decent Work and Economic Growth	178,297	0	0
9_Industry, Innovation, and Infrastructure	5,717,143	0	0
Grand Total	0	0	0
	12,720,968	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	12,963,068	0	0
9101 - Generic Operations	0	0	0	10,737,779	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	713,037	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	67,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	257,200	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,500	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	0	0
910111 - DATA COLLECTION	0	0	0	13,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,276,143	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	270,899	0	0
9102 - TRADE AND INDUSTRY	0	0	0	48,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	48,000	0	0
9103 - AGRICULTURE	0	0	0	158,197	0	0
910301 - Extension Services	0	0	0	138,197	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	0	0
9104 - EDUCATION	0	0	0	137,507	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	137,507	0	0
9105 - HEALTH	0	0	0	102,628	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	57,314	0	0
910503 - Public Health services	0	0	0	45,314	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	217,000	0	0
910601 - Social intervention programmes	0	0	0	150,000	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	0	0
910604 - Child right promotion and protection	0	0	0	52,000	0	0
9107 - DISASTER PREVENTION	0	0	0	39,000	0	0
910701 - Disaster management	0	0	0	39,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	277,028	0	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	97,400	0	0
910806 - Security management	0	0	0	35,000	0	0
910807 - Support to traditional authorities	0	0	0	20,000	0	0
910809 - Citizen participation in local governance	0	0	0	35,628	0	0
910810 - Plan and budget preparation	0	0	0	89,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	97,600	0	0
911002 - Land use and Spatial planning	0	0	0	53,600	0	0
911003 - Street Naming and Property Addressing System	0	0	0	44,000	0	0
9111 - WORKS	0	0	0	916,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	916,000	0	0
9113 - FINANCE	0	0	0	144,500	0	0
911301 - Treasury and accounting activities	0	0	0	133,000	0	0
911302 - Internal audit operations	0	0	0	11,500	0	0
9117 - Department of Statistics	0	0	0	8,000	0	0
911701 - Data and information dissemination	0	0	0	8,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	79,830	0	0
911803 - Staff Training and skills development	0	0	0	79,830	0	0
Grand Total	0	0	0	12,963,068	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	12,963,068	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	713,037	0	0
	56,000	0	0
	200,000	0	0
	457,037	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	67,000	0	0
	7,000	0	0
	60,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	257,200	0	0
	12,000	0	0
	8,000	0	0
	177,200	0	0
	60,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,500	0	0
	5,000	0	0
	35,500	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000	0	0
	70,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	0	0
	8,000	0	0
	22,000	0	0
910111 - DATA COLLECTION	13,000	0	0
	3,000	0	0
	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,276,143	0	0
	3,000	0	0
	120,000	0	0
	650,000	0	0
	3,000,000	0	0
	4,150,000	0	0
	1,353,143	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	270,899	0	0
	25,000	0	0
	245,899	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	48,000	0	0
	5,000	0	0
	43,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	138,197	0	0
	20,000	0	0
	118,197	0	0
910304 - Agricultural Research and Demonstration Farms	20,000	0	0
	15,000	0	0
	5,000	0	0
910402 - Supervision and inspection of Education Delivery	137,507	0	0
	12,000	0	0
	125,507	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	57,314	0	0
	57,314	0	0
910503 - Public Health services	45,314	0	0
	5,000	0	0
	40,314	0	0
910601 - Social intervention programmes	150,000	0	0
	150,000	0	0
910602 - Gender empowerment and mainstreaming	15,000	0	0
	2,000	0	0
	13,000	0	0
910604 - Child right promotion and protection	52,000	0	0
	2,000	0	0
	5,000	0	0
	45,000	0	0
910701 - Disaster management	39,000	0	0
	3,000	0	0
	36,000	0	0
910805 - Administrative and technical meetings	97,400	0	0
	7,400	0	0
	90,000	0	0
910806 - Security management	35,000	0	0
	5,000	0	0
	30,000	0	0
910807 - Support to traditional authorities	20,000	0	0
	5,000	0	0
	15,000	0	0
910809 - Citizen participation in local governance	35,628	0	0
	5,000	0	0
	30,628	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	89,000	0	0
	12,000	0	0
	37,000	0	0
	40,000	0	0
911002 - Land use and Spatial planning	53,600	0	0
	13,000	0	0
	5,000	0	0
	35,600	0	0
911003 - Street Naming and Property Addressing System	44,000	0	0
	4,000	0	0
	40,000	0	0
911101 - Supervision and regulation of infrastructure development	916,000	0	0
	33,000	0	0
	3,000	0	0
	30,000	0	0
	850,000	0	0
911301 - Treasury and accounting activities	133,000	0	0
	111,000	0	0
	22,000	0	0
911302 - Internal audit operations	11,500	0	0
	3,000	0	0
	8,500	0	0
911701 - Data and information dissemination	8,000	0	0
	8,000	0	0
911803 - Staff Training and skills development	79,830	0	0
	8,000	0	0
	5,971	0	0
	20,000	0	0
	45,859	0	0
Grand Total	0	0	0
	12,963,068	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	12,963,068	0	0
70111 Exec. & leg. Organs (cs)	1,197,098	0	0
	110,400	0	0
	320,000	0	0
	726,698	0	0
	40,000	0	0
70112 Financial & fiscal affairs (CS)	232,330	0	0
	16,000	0	0
	119,971	0	0
	50,500	0	0
	45,859	0	0
70133 Overall planning & statistical services (CS)	97,600	0	0
	13,000	0	0
	9,000	0	0
	75,600	0	0
70360 Public order and safety n.e.c	39,000	0	0
	3,000	0	0
	36,000	0	0
70411 General Commercial & economic affairs (CS)	98,467	0	0
	5,000	0	0
	93,467	0	0
70421 Agriculture cs	3,474,096	0	0
	15,000	0	0
	95,000	0	0
	118,197	0	0
	3,000,000	0	0
	245,899	0	0
70610 Housing development	5,717,143	0	0
	33,000	0	0
	6,000	0	0
	435,000	0	0
	850,000	0	0
	4,150,000	0	0
	243,143	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			229,000	0	0
				12,000	0	0
				4,000	0	0
				18,000	0	0
				150,000	0	0
				45,000	0	0
70721	General Medical services (IS)			1,032,628	0	0
				5,000	0	0
				167,628	0	0
				860,000	0	0
70740	Public health services			245,200	0	0
				8,000	0	0
				177,200	0	0
				60,000	0	0
70980	Education n.e.c			587,507	0	0
				12,000	0	0
				325,507	0	0
				250,000	0	0
71090	Social protection n.e.c.			13,000	0	0
				3,000	0	0
				10,000	0	0
Grand Total				12,963,068	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Jirapa District - Jirapa	12,963,068	0	0
70111 Exec. & leg. Organs (cs)	1,197,098	0	0
70112 Financial & fiscal affairs (CS)	232,330	0	0
70133 Overall planning & statistical services (CS)	97,600	0	0
70360 Public order and safety n.e.c	39,000	0	0
70411 General Commercial & economic affairs (CS)	98,467	0	0
70421 Agriculture cs	3,474,096	0	0
70610 Housing development	5,717,143	0	0
70620 Community Development	229,000	0	0
70721 General Medical services (IS)	1,032,628	0	0
70740 Public health services	245,200	0	0
70980 Education n.e.c	587,507	0	0
71090 Social protection n.e.c.	13,000	0	0
Grand Total	0	0	0
	12,963,068	0	0

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT DEVELOPMENT FUND/ DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Payment of sitting, Drilling, construction and installation of 2 No Solar powered Boreholes and others			110,000.00	34,622.36	75,377.64	75,377.64			
2		Payment for the completion of 3 No. classroom, 4 seater toilet and others at Yibile			257,422.48	208,683.50	48,738.98	48,738.98			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 3 unit Day care at Nambeg		80%	185,000.00	138,000.00					