

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JIRAPA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

Jirapa District Assembly For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director, Jirapa District Assembly Upper West Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

VISION

To create a balanced, developed and enlightened district devoid of poverty

MISSION STATEMENT

The Jirapa District Assembly exists to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis.

WE DO THIS BY:

- Formulation, execution, monitoring of plans and policies.
- Provision of basic socio-economic infrastructure
- Maintenance of Law and Order.
- Capacity building
- Revenue Mobilization
- Effective coordination of Departments of the Assembly, NGO's and District Substructures
- Promotion of Private Sector Development

The District goal is to improve the living standard of the people towards attaining the Millennium Development Goals and middle income status

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

• Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;

- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Jirapa District Assembly for the 2014 Fiscal Year has been is a collection of activities rolled over from the phasing-out 2010-2013 DMTDP as the district like all others is still in the process of preparing a new MTDP. This Composite Budget is however in line with the draft National Medium Term Development Policy Framework (2014-2017) which has been prepared base on the Policy objectives and strategies of the Ghana Shared Growth and Development Agenda (GSGDA).

The Budget Committee also collated information from the various departments and took into consideration the critical development issues confronting the people of the District. The budget is an aggregate of the budgets of twelve departments/units of the Assembly, namely: Central Administration, Finance Unit, Education, Health, Agric, Physical Planning, Community Development and Social Welfare, Works Department, Trade Industry and Tourism, Natural resource conservation, Disaster management and Births and Deaths.

The district operates a balance budget estimated at GH¢ 6,752,673.00 for the fiscal year. Departmental and sectoral allocations are indicated in the ensuing details/summaries.

2. THEDISTRICT PROFILE

2.1 Establishment of the District

The Jirapa District established by LI 1902 was carved out of the then Jirapa-Lambussie District in 2007 as part of efforts to deepen Ghana's decentralization process. The district has its capital as Jirapa hence the administrative hub of the district which is 62 km away from Wa, the Regional capital.

The creation of the District seek to increase the citizenry direct participation in local governance; enhance the local authority (DA) response to the priority needs and aspirations of the local population; facilitate public monitoring of the operations of the DA; promote transparency and accountability to the local population; effectiveness and efficiency of the DA officials and to enhance effective and efficient use and fair distribution of available resources

2.2 Location and size

The Jirapa district is located in the North Western corner of the Upper West Region of Ghana. It lies approximately between latitudes 10.25° and 11.00° North and longitudes 20.25° and 20.40° West. It covers a total land area of 833.8 sq. km.

It is bordered to the South by the Nadowli District, to the North by the Lambussie-Karni district to the West by Lawra District and to the East by the Sissala West District. Its location presents a special development advantage to the district. The District has seven (7) Area Councils and one (1) Town council with a total of 139 communities

2.3. Administrative Set-Up

The administrative set up of the District is made up of the General Assembly/Secretariat, x departments of the Assembly, x Area Councils and x Unit Committees. The secretariat is headed by the District Chief Executive who is the political head responsible for the executive and administrative functions of the Assembly. The District Coordinating Director is the head of the District Coordinating Directorate and the principal advisor to the DCE. There are also other technical staffs and line departmental heads who report to the District Chief Executive through the District Co-ordinating Director.

The General Assembly with 55 members comprises 37 elected members, 16 government appointees, the Member of Parliament for Jirapa and the DCE, is led by the Presiding Member(PM). It is however important to note that the conference of the Assembly members is the highest decision making body in the assembly's set up. Thus any decision carried by the general assembly must be implemented by the secretariat.

Departments of District Assemblies	Available (A)/ Not Available (NA)	
Central Administration	A	

Available Departments of the District Assembly

Finance	A
Education. Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	A
Natural Resources Conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

2.4. Demographics of the district

According to the 2010Population and Housing Census, the estimated population of the Jirapa District is 88,402 consisting of 41,592 males (47%) and 46,810 females (53%).

With a land size of 833.8 Km sq the population density stands at 112 persons/sq km. Consequently, there has being an increasing pressure on land and other existing social amenities like the district hospital, water facilities among others.

The sex composition of the population requires that a concerted effort should be made at involving women at all levels of decision-making and for that matter the need to make adequate provision for the education of the girl.

Ethnicity

The main ethnic group is the Dagaaba who speak Dagaari and represents about 99.5% of the district's population. However, there are pockets of Sissalas, Fulani, Wangara and Moshie ethnic groups settled in the district.

2.5The District Economy

2.5.1Key Economic Sectors

i. Agriculture

Agriculture still remains the major economy activity. About 90% of the population is engaged in agriculture which is largely subsistence in nature. Only few farmers are engaged in large-scale production of cereals and legumes in Han and Mwankuri area. Major crops produced include; millet, groundnuts, maize, sorghum, cowpea and rice. Cash crops cultivated include: shea nuts, cotton, groundnuts and cashew. Most farmers still use hoe and cutlasses in cultivating their land . Only few farmers use tractor services and animal traction. Farmers depend largely on the annual rainfall for cultivation of their lands which is however erratic in nature. Some of the farming systems include crop rotation, bush fallowing and mixed cropping/farming. Cattle, goats, sheep, pigs and poultry are produced as supplement to crop farming.

Сгор	2010	2011	2012	2013
Maize	15,708	7,420	10,404	Not Available
Sorghum	16,492	9,613	6,245	Not Available
Cowpea	20,696	11,960	7,310	Not Available
Groundnut	42,990	27,716	17,512	Not Available

Table : major food crops production (metric tonnes)

Table : Livestock production

Livestock	2010	2011	2012	2013
Cattle	11,868	9,166	11,265	Not Available
Sheep	12,360	10,829	11,008	Not Available
Goats	27,203	24,132	26,255	Not Available
Pigs	15,367	12,816	13,345	Not Available

ii. Industry and Agro Processing

Though manufacturing and agro processing is of great importance in the district, it is done on a small scale. This sector covers shea butter and dawadawa extraction, basket and pottery making, carpentry, masonry, pito brewing and neem cane chair, blacksmithing and bed making. These products are mainly for the local market since there is inadequate credit and management skills to produce in large quantities for external market. This gives birth to the vicious circle of low production and low incomes of farmers and agro processors.

Azumah Resources Ltd, an Australian Mining Company is undertaking exploration with the hope of developing gold mine 2012

iii.Financial Services

There are no Commercial Banks in the District. The two main financial institutions in the District are the Sonzele Rural Bank Limited with an agency in Hain and the St. Joseph's Credit Union also situated in Jirapa. These two financial institutions play a very important economic role by granting credit facilities to its customers, Small-Scale Business operators and farmers, which has impacted positively on the lives of the people in the district.

iv. Tourism Potentials

Tourism is largely an undeveloped sector in the District. The district is blessed with a lot of tourist centers among which are: the mushroom rocks of Wulling and the Bayong's footprint on the Mysterious Baobab tree at Ullo. However, very little efforts have been made at investing in recreational facilities such as hotels, restaurants and other hospitality outlets which could help motivate tourists to visit the District's tourist centers hence tourists who visit these sites are usually compelled to travel back to Jirapa or Wa to have a rest. This is largely due to anticipated low returns on investments as a result of perceived low patronage. Below are some of the numerous tourist attractions in the district;

1. **Wulling Rock Pedestals** – These are mushroom shaped rocks with some having human faces. The Ghana Tourist Board has already started a site protection project there in collaboration with the District Assembly.

2. **Bayong's footprint at Ullo** – The legendary Bayong of Dantie left his footprint on a Baobab tree at a place now called Bayongyir during the Babatu-Samori wars.

3. The donkey of another great leader, **Dootoraa of Gbare** left footprints on a rock surface in the Village not far from Jirapa.

4. The Annual Dawadawa harvest festival of the Chiefs and people of the Jirapa Traditional area called **Bong-Ngo**. It is held in April to lift the ban on the harvest of the fruit and to mark the beginning of the farming season.

5. The stone built **Catholic Church and Mission** house is the oldest in the Upper West Region. The arrival of these missionaries marked the beginning of formal education and Christian morality in the region.

6. **Python Sanctuary** – This is located at Jefiri close to Jirapa. These reptiles can be seen during the intense heat season around February – April when they come out of their rock caves.

7. **Jirapa Naa's Palace** – This is a local storey building situated in Jirapa which was built about 200 years ago.

v. Roads

The district can boast of a very good road network comprising of 466.3 km of engineered stretch of road and 78.6 km of earmarked roads to be constructed to open up the road network in the district. Basically almost all the roads in the district are classified as feeder roads except the Jirapa-Duori, Jirapa-Nadowli and Jirapa-Domwmine highways.

2.5.2 Key Social Sectors

i. Status of Education

Indicator		2010	2011	2012
Gross primary	Total	14,160	13,877	14,402
enrolment	Male	7,125	6,991	7,336
	Female	7,035	6,886	7,066
JHS completion rate	Total	47.66	55.75	53.18
	Male	62.03	64.59	66.76
	Female	37.14	47.89	40.60
Transition rate (JHS to	Total	N/A	N/A	N/A
SHS)	Male	N/A	N/A	N/A
	Female	N/A	N/A	N/A
% of JHS student	Total	52.42	49.30	52.50
graduates with	Male	61.63	57.90	57.74

aggregate 30 and	Female	41.13	38.93	44.44
below				

ii. District Health Status

a. Top 5 Diseases

2010	No. of	2011	No. of	2012	No. of
	OPD		OPD		OPD
	cases		cases		cases
Malaria	31,754	Malaria	41,435	Malaria	50,726
Acute Respiratory Tract Infection	5,961	Acute Respiratory Tract Infection	8,717	Acute Respiratory Tract Infection	11,247
(ARI)		(ARI)		(ARI)	
Acute Eye Infection	2,897	Acute Eye Infection	4,098	Acute Eye Infection	3,528
Diarrhoea	1,625	Skin Disease and Ulcer	2,425	Skin Disease and Ulcer	2,962
Skin Disease and Ulcer	1,488	Diarrhoea	1,825	Diarrhoea	2,626

b. Deaths/Delivery/Nutrition

Indicato	2010	2011	2012	
U5MR	Total	11	15	6
	Male	-	-	-
	Female	-	-	-
Neonatal Death		24	24	13
Maternal Death		1	6	6
% of Skilled Delivery	Total health workers	81.80%	79.10%	82.50%
	ТВА	13%	8.40%	4.20%

% of malnourished children	Total	23.70%	16.10%	11%
	Male	-	-	-
	Female	-	-	-
% of malnourished adults	Total	15.40%	9.20%	8.80%
	Male	-	-	-
	Female	-	-	-

iii. Access to Safe Water and Sanitation Facilities

Indicator	2010	2011	2012
% of population served with safe water	Data not available	Data not available	Data not available
% of population served with safe excreta disposal facility	10%	12%	13%

2.5.3 CHALLENGES OF THE DISTRICT

- > High incidence of out migration to southern Ghana
- > High degradation of natural vegetation
- Inadequate trained personnel
- > Inadequate offices and accommodation infrastructure
- > Poor academic performance of pupils in BECE
- High rate of elopement of school girls
- Inadequate transport and logistics
- > High incidence of HIV/AIDS cases in the region
- Poor attitude towards sanitation issues
- > Inadequate funds and logistics
- Untimely release of funds
- > Donor funds/projects are inadequate and unpredictable

2.5.4 POTENTIALS OF THE DISTRICT

- > Vast arable land for seasonal farming
- Rock deposits of gold
- Very good network comprising 466.3km of engineered stretch of road and 78.6km of new roads
- A potential tourist destination and avenue for potential investors both local and foreign
- > A long- standing peaceful ethnic and religious co-existence

3. PERFORMANCE OF THE 2013 BUDGET AS COMPARED TO 2012 3.1 *Revenue* Performance

Revenue Source	Actual, 2012	2013 Budget	Actual		Budget performance , 2013
			June 2012	June, 2013	,
IGF	64,137.82	142,736.00	27,993.60	77,682.40	54.42%
Grants (GoG &Donor)	2,554,641.0 6	4,685,854.0 0	1,080,448.56	1,627,475.76	34.73%
TOTAL	2,618,778. 88	4,828,590. 00	1,108,442.1 6	1,705,158.1 6	35.31%

3.2 Expenditure performance

Expenditure	2012 Actual	2013 Budget	Actual		Performance As At June
Item			June 2012	June, 2013	2013
CFE	387,947.92	709,981.00	50,520.70	246,932.53	34.78%
Goods & Services	53,111.46	2,020,873.00	46,013.72	110,495.10	5.47%

Assets	1,954,682.30	2,097,736.00	157,494.9	1,349,384.27	64.32%
TOTAL	2,395,741.68	4,828,590.00	254,029.32	1,706,811.90	35.35%

3.2.4 Major Achievements as at June, 2013

S/	Name Of Project/Programme	Fund Source	Status
Ν			
1	Construction of 2No. Passenger Shed at Jirapa Lorry Park	DDF	Completed and awaiting interim handing over
2	Construction of 2No.10-Unit Market Stores at Jirapa Lorry Park	DDF	Plastered and Roofed
3	Construction and furnishing of 1No. 3- Unit Classroom block with ancillary facilities at St. Agnes JHS	DDF	Plastering and rending in progress
4	Construction and furnishing of 1No. 3- Unit Classroom block with ancillary facilities at Ping	DDF	Built to lintel level
5	Construction of 1No. 2-Unit KG at Kogri	DDF	Completed and handed over in the interim
6	Construction of 1No. 2-Unit KG at Mwankuri-Konchuuri	DDF	Completed but yet to be handed over
7	Construction of 1No. Three-in-One Housemen quarters at Jirapa	MP	Construction of super structure in progress
8	Construction of 1No. 4-Unit Office block for Works Department	DACF	Construction of super structure in progress
9	Rehabilitation of UI-Gozu dam	GSOP	On-going
10	Rehabilitation of Douri dam	GSOP	On-going
11	Expansion of Woodlot at Gbetouri	GSOP	On-going
12	Rehabilitation of 3.1km Nyeni- Nyenvaari-Tigboro feeder road	GSOP	On-going
13	Rehabilitation of 3.3km Gbare-Bombaa- Yibile feeder road	GSOP	On-going
14	Provide support to Nursing trainees district wide	DACF	Mid-wives supported

15	Haulage of supplementary food items for malnourished children	DACF	Financial Support provided
16	Provide motivational packages to medical doctors	DACF	Support package provided
17	Organize mock exams for all JHS form 3 students	DACF	Financial support provided
18	Carry out clean-up campaigns District wide	DACF	Logistic support provided
19	Support the organization of the Bongo- ngo festival of the Chiefs & people of the Jirapa Area	DACF	Financial Support provided

3.2.5 2012 Budget Implementation Challenges/Constraints

The major challenge of the District has to do with the inadequacy of resource which results from the;

- 1. Delay in the release of District Assemblies Common Fund
- 2. In ability to accomplish of planned projects and programmes
- 3. Low levels of Internally Generated Funds

Reasons for low level of IGF

- a) Inadequate and unskilled Revenue collectors
- b) Lack of or inadequate materials incentives like ID cards, rains coats etc. The lack of ID and rain coats create suspicion of revenue collectors by tax payers and no work done during rainy days
- c) Failure of revenue generated to flow into the coffers of the Assemblies as a result of leakages i.e. activities of revenue collectors with or without collaboration from supervisors and cashiers
- d) Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
- e) Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
- f) Inadequate data on some ratable items
- g) Inadequate collaboration of some key stakeholders

4. OUTLOOK FOR 2014

4.1 Projected Revenue Targets-2014

A total revenue basket of GH¢ 6,752,673.00 is expected in the 2014 fiscal year (IGF GH¢149,484.00 and Grants GH¢6,606,189)

Renenue Sources	2012 Actual -December	2013 Actual - June	2014 Projections	<i>% Share of Budget - 2014</i>
IGF	64,137.82	77,682.40	149,484.00	2.20%
GoG Transfers	900,298.95	529,640.98	2,370,840.90	35.10%
DACF	577,670.35	153,703.14	2,247,730.00	33.30%
DDF	910,141.81	488,392.00	957,707.64	14.20%
GSOP	166,529.95	455,739.64	1,026,910.00	15.20%
TOTAL	2,618,778.88	1,705,158.16	6,752,673.00	100 %

4.2 Projected Expenditure Targets 2013

4.2.1 Projected Expenditure by Items

Total expenditure is expected to be GH¢ 6,752,673.00-; GH¢ 1,204,626.00 for Compensation of employees, GH¢ 2,561,588.00 for Goods and Services and GH¢ 2,986,459.00 for Assets. The large increase in compensation is due to the Single Spine Salary Structure and additional staff that have been transferred to the Assembly.

Expenditure Item	2012 Actual - December	2013 Actual - June	2014 Projections	<i>% Share Of Budget - 2014</i>
CFE	387,947.92		1,204,626.00	17.84%
		246,932.53		
Goods &	53,111.46		2,561,588.00	37.93%
services		110,495.10		

Table: Projected expenditure by expenditure items

Assets	1,954,682.30		2,986,459.00	44.23%
		1,349,384.27		
Total	2,395,741.68		6,752,673.00	100%
		1,706,811.90		

4.2.2 Sectoral/Departmental Allocations 2014

The table below shows the Departmental allocations for the 2014 fiscal year;

	Department	CFE	Goods & Service	Assets	Total	% Allocatio
1	Central Administration	318,970.00	779,522.00	153,000.00	1,251,492.00	18.53
2	Finance	110,711.00	112,600.00	375,437.00	598,748.00	8.87
3	Education	3,220.00	1123,001.00	251,112.00	1,377,333.00	20.40
4	Health-DHA	1,120.00	67,193.00	453,674.00	521,987.00	7.73
5	Environmental Health	113,615.00	69,600.00	114,124.00	297,339.00	4.40
6	Agric	405,490.00	104,216.00	0.00	509,706.00	7.55
7	Social Welfare/Comm. Devt	123,412.00	64,264.00	0.00	187,676.00	2.78
8	Works	100,463.00	89,572.00	627,231.00	817,265.00	12.10
9	Town & Country Planning	24,965.00	6,104.00	96,182.00	127,251.00	1.889
10	Natural Res.Conservation	0.00	2,000.00	877,000.00	879,000.00	13.02
11	Trade, Industry & Tourism	2,660.00	105,965.00	35,000.00	143,625.00	2.13
12	Disaster Prevention	0.00	36,301.00	0.00	36,301.00	0.549
13	Birth & Death Registry	0.00	1,250.00	3,700.00	4,950.00	0.07
	TOTAL	1,204,626.00	2,561,588.00	2,986,459.00	6,752,673.00	100

4.3 2014 Budget Focus Areas and Strategies

4.3.1 Admin/planning/budget

- Ensure efficient running of the Assembly secretariat
- Training of Town/Area Council staff
- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Maintenance of peace and security district wide

For this sector GH¢ 1,251,492.00 is provided.

4.3.2 Social sector

i. *Education*

- Expansion of basic school infrastructure
- Improving quality and efficiency in school management.
- Continue and expand Ghana School feeding program
- Organise STME clinic
- Sport promotion

For this sub-sector GH¢1,377,333.00 is provided.

ii. *Health*

- Expansion of health infrastructure
- Support NID,CSM and other health programmes district wide
- Support District response initiative on HIV/AIDS district wide
- Organise CLTS activities District wide
- Carryout public education on proper waste disposal district wide

For this sub-sector GHø801,326.00 is provided.

iii. Social Welfare & Community Development

- Organise educational fora on child neglect and protection
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons With Disability

- Organise alternative livelihood empowerment capacity building for rural communities
- Monitor and supervise field activities

For this sub-sector GH¢187,676.00 is provided.

iv. Birth and Death

- Logistical support to the Births and Deaths Registry in the district
- Participation in child health promotion programs

For this sub-sector GH¢4,950.00 is provided.

4.3.3 Infrastructure sector

i. *Works*

- Supervision of construction and renovation works in the district
- Rehabilitation of existing street lights in Jirapa, Hain & Chapuri
- Completion and furnishing of 4-Unit office for Works dept
- Reshaping of Tizza-Jeffery and Moyiri-Siir feeder roads
- Rehabilitation of Boreholes
- Monitoring and supervision of feeder roads

For this sub-sector GHø817,265.00 is provided.

ii. *Physical planning*

- Develop a new lay out for the Jirapa township
- Procurement of equipments for Street Naming and Property Addressing System
- Enforcement of planning and building regulation
- Strengthen statutory planning committee to enforce building and planning laws

For this sub-sector GH¢127,251.00 is provided.

4.3.4 Economic sector

- i. *Agric*
 - Intensify dissemination of upgraded crop production technological package
 - Train FBO's, CBO's and Extension volunteers on crop and livestock production

- Train block farmer groups on good agricultural practices (GAP)
- Engage and train farmers to use water bodies efficiently
- Organise field days and farmers day celebration in the district

For this sub-sector GH¢509,706.00is provided.

ii. *Trade, Industry and Tourism*

- Provide counterpart Fund to Rural Enterprise Programme
- Support to Small and Meduim Scale Enterprises (SME's)
- Support the organization of the Bongo- ngo festival of the Chiefs & people of the Jirapa Area
- Support development initiatives of Traditional Authorities in the District
- Rehabilitation of Traditional Council registry

For this sub-sector GH¢143,625.00 is provided.

4.3.5 Finance

- Organise quarterly meetings with Revenue collectors and supervisors
- Valuation of property in the District
- Conduct "Pay your levy" campaign in the District
- Organise forum on mechanized payroll and salary related issues
- Train staff and revenue collectors on revenue mobilization and management
- Construction of 4No. 10-Unit Market Stores at Jirapa Lorry Park to improve revenue generation

For this sub-sector GH¢598,748.00 is provided.

4.3.6 Environment sector

i. *Natural Resource Conservation*

• Rehabilitation of dugout at Chapouri

- Rehabilitation of dugout at Gbare
- Expansion of Woodlot at Gbetouri
- Rehabilitation of Ul-Gozu-Ul-Dantie feeder road
- Sensitize communities on Climate Change issues

For this sub-sector GHø879,000.00 is provided.

ii. Disaster Prevention

- Train NADMO staff to deal with impacts of natural disasters on victims
- Training of DVG's & DVC's for income generation
- Disaster management
- Support anti-bush burning campaign
- Procure and distribute disaster relief items as and when necessary

For this sub-sector GH¢36,301.00is provided.

4.4 Initiatives/ Measures to Improve 2013 budget implementation

a. Local resources mobilization (IGF) initiatives

- Conduct "Pay your levy" campaign in the District
- Organize joint revenue mobilization exercises with revenue collectors and staff of the Assembly
- Rehabilitation and furnishing of Guest House
- Construct a lorry park to improve revenue generation

b. Expenditure control initiatives

- Set monthly spending ceiling for all departments of the Assembly
- Monthly submission of accounts to Finance and Administration Sub-committee to ensure transparency and monitoring of Assembly expenditure.
- Distribution of budget to all department heads to ensure that all expenditures are within the budget and amount allocated.
- Support the Internal Audit Unit to monitor Public Finance Management

c. Project management

- Conduct regular monitoring and evaluation of project
- Updating the contract register

- Put in place procurement management plan for projects
- Ensure value for money in the award of contract for projects

d. Stimulating private sector competition and growth

• Provide counterpart Fund to Rural Enterprise Programme

e. Gender mainstreaming

- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Incorporate gender considerations in the construction of educational, health and social facilities in the District

f. **Pro-poor social interventions**

- Provision of support to needy but brilliant students in the District
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons with Disability

h. Good local governance

- Continue to organize quarterly Assembly meetings
- Training of Town/Area Council staff
- Support to District Assembly Sub-Structures

Conclusion

Composite Budgeting by all indications have come to stay and the Jirapa District Assembly will do all in her power to ensure that resources are put to good use so that the mission to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis, will be achieved.

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

By Strategic Objective Summary			•,	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	1,204,626		
0102 1. Improve fiscal resource mobilization	0	488,037		_
0203 1. Improve efficiency and competitiveness of MSMEs	0	95,965		_
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	45,000		_
0301 1. Improve agricultural productivity	0	6,834		_
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,340		_
0301 4. Promote selected crop development for food security, export and industry	0	1,292		_
0301 5. Promote livestock and poultry development for food security and income	0	32,217		
0301 6. Promote fisheries development for food security and income	0	2,739		
0301 7. Improve institutional coordination for agriculture development	0	59,794		_
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	879,000		_
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	36,301		_
0501 2. Create and sustain an efficient transport system that meets user needs	0	261,279		_
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	30,000		_
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	2,000		_
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	102,286		_
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	425,522		
0511 3. Accelerate the provision and improve environmental sanitation	0	183,724		_
0601 1. Increase equitable access to and participation in education at all levels	0	1,369,113		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	520,867		_
0605 1. Develop comprehensive sports policy	0	5,000		
0610 3. Update demographic database on population and development	0	4,950		_

	By Strategic Objective Summary				In GH
Obj	ective	In-Flows	Expenditure	Surplus / Deficit	%
0611	1. Promote effective child development in all communities, especially deprived areas	0	5,000		
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	50,405		—
0702	1. Ensure effective implementation of the Local Government Service Act	0	108,400		_
0702	2. Mainstream the concept of local economic development into planning at the district level	0	327,176		_
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	125,000		—
0702	4. Strengthen functional relationship between assembly members and citisens	0	10,000		_
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	220,386		—
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	6,752,673	8,560		—
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	8,859		—
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	56,000		—
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		—
0707	1. Empower women and mainstream gender into socio-economic development	0	10,000		—
0710	3. Increase national capacity to ensure safety of life and property	0	45,000		
	Grand Total ¢	6,752,673	6,752,673	0	C

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
	ral Administration, Administrat		1		apa	variance	I	
Taxes		79.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	8,800.00
113	Taxes on property	79.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	8,800.00
Grants		254,619.97	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	5,538,007.51
133	From other general government units	254,619.97	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	5,538,007.51
Other	revenue	7,418.00	39,745.20	39,745.20	0.00	-39,745.20	0.0	140,684.00
141	Property income [GFS]	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	43,286.00
142	Sales of goods and services	7,313.00	26,325.20	26,325.20	0.00	-26,325.20	0.0	89,848.00
143	Fines, penalties, and forfeits	0.00	1,520.00	1,520.00	0.00	-1,520.00	0.0	3,550.00
145	Miscellaneous and unidentified revenue	105.00	10,400.00	10,400.00	0.00	-10,400.00	0.0	4,000.00
Finar	nce, ,			<u>Jir</u>	<u>apa</u>			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	101,470.72
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	101,470.72
Healt	h, Environmental Health Unit,			<u>Jir</u>	apa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	106,495.28
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	106,495.28
Agric	culture, ,			<u>Jir</u>	apa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	494,706.47
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	494,706.47
Phys	ical Planning, Town and Count	ry Planning,		<u>Jir</u>	<u>apa</u>			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	23,970.63
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	23,970.63
Socia	al Welfare & Community Develo	pment, Social	Welfare,	Jir	apa			
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	52,025.11
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	52,025.11
	al Welfare & Community Develo lopment,	pment, Comm	nunity	Jir	apa			

In GH¢

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	87,230.33
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	87,230.33
Wor	ks, Public Works,			<u>Jir</u>	<u>apa</u>			
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	131,149.80
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	131,149.80
Wor	ks, Feeder Roads,			<u>Jir</u>	<u>apa</u>			
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	68,132.85
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	68,132.85
	Grand Total	262,116.97	1,525,939.63	1,525,939.63	0.00	-1,525,939.63	0.0	6,752,672.70

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jirapa District - Jirapa		2,197,941	2,333,105	149,852	957,708	1,064,646	6,703,252
01 Central Administration		804,640	263,970	45,400	106,572	29,910	1,250,492
01 Administration (Assembly Office)		804,640	263,970	45,400	106,572	29,910	1,250,492
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		167,000	101,471	64,840	265,437	0	598,748
00		167,000	101,471	64,840	265,437	0	598,748
03 Education, Youth and Sports		189,834	1,041,690	3,220	142,590	0	1,377,333
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		184,834	1,041,690	3,220	142,590	0	1,372,333
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
04 Health		397,993	106,495	18,840	295,998	0	819,326
01 Office of District Medical Officer of	Health	287,193	0	1,120	233,674	0	521,987
02 Environmental Health Unit		110,800	106,495	17,720	62,324	0	297,340
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	456,970	0	0	37,736	509,706
00		15,000	456,970	0	0	37,736	509,706
07 Physical Planning		66,500	23,971	4,060	32,720	0	127,251
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		66,500	23,971	4,060	32,720	0	127,251
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community	Development	0	139,255	0	0	0	139,255
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	52,025	0	0	0	52,025
03 Community Development		0	87,230	0	0	0	87,230
09 Natural Resource Conservati	on	2,000	0	0	0	877,000	879,000
00		2,000	0	0	0	877,000	879,000
10 Works		372,758	199,283	10,832	114,391	120,000	817,264
01 Office of Departmental Head		30,000	0	0	0	0	30,000
02 Public Works		259,758	131,150	10,832	114,391	0	516,131
03 Water		0	0	0	0	0	0
04 Feeder Roads		83,000	68,133	0	0	120,000	271,133
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		140,965	0	2,660	0	0	143,625
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry 04 Tourism		95,965	0	2,660	0	0	98,625
04 Tourism 12 Budget and Rating		45,000 0	0 0	0 0	0 0	0 0	45,000 0
			-				
00 12 Logal		0 0	0 0	0 0	0 0	0 0	0 0
13 Legal			-		-	-	
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		36,301	0	0	0	0	36,301
00		36,301	0	0	0	0	36,301
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		4,950	0	0	0	0	4,950
00		4,950	0	0	0	0	4,950

		SUMMARY	Y OF EXP	ENDITURE		2014 APPROPR ARTMENT, EC			ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a				IG	F			UNDS/				DON	0 R.		Grand To Less NRE
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTO
ulti Sectoral	1,151,926	2,245,796	1,133,324	4,531,046	50,300	94,552	5,000	149,852	0	0	0	0	0	174,218	1,848,135	2,022,354	6,703,25
rapa District - Jirapa	1,151,926	2,245,796	1,133,324	4,531,046	50,300	94,552	5,000	149,852	0	0	0	0	0	174,218	1,848,135	2,022,354	6,703,2
Central Administration	303,970	611,640	153,000	1,068,610	15,000	30,400	0	45,400	0	0	0	0	0	136,482	0	136,482	1,250,4
Administration (Assembly Office)	303,970	611,640	153,000	1,068,610	15,000	30,400	0	45,400	0	0	0	0	0	136,482	0	136,482	1,250,4
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
inance	101,471	57,000	110,000	268,471	9,240	55,600	0	64,840	0	0	0	0	0	0	265,437	265,437	598,7
	101,471	57,000	110,000	268,471	9,240	55,600	0	64,840	0	0	0	0	0	0	265,437	265,437	598,7
ducation, Youth and Sports	0	1,123,001	108,522	1,231,524	3,220	0	0	3,220	0	0	0	0	0	0	142,590	142,590	1,377,3
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	1,118,001	108,522	1,226,524	3,220	0	0	3,220	0	0	0	0	0	0	142,590	142,590	1,372,3
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
lealth	106,495	131,193	266,800	504,488	8,240	5,600	5,000	18,840	0	0	0	0	0	0	295,998	295,998	819,3
Office of District Medical Officer of Health	0	67,193	220,000	287,193	1,120	0	0	1,120	0	0	0	0	0	0	233,674	233,674	521,9
Environmental Health Unit	106,495	64,000	46,800	217,295	7,120	5,600	5,000	17,720	0	0	0	0	0	0	62,324	62,324	297,3
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Vaste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	405,490	66,480	0	471,970	0	0	0	0	0	0	0	0	0	37,736	0	37,736	509,7
	405,490	66,480	0	471,970	0	0	0	0	0	0	0	0	0	37,736	0	37,736	509,7
Physical Planning	20,905	6,104	63,462	90,471	4,060	0	0	4,060	0	0	0	0	0	0	32,720	32,720	127,2
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	20,905	6,104	63,462	90,471	4,060	0	0	4,060	0	0	0	0	0	0	32,720	32,720	127,2
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	121,012	18,243	0	139,255	0	0	0	0	0	0	0	0	0	0	0	0	139,2
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	42,641	9,384	0	52,025	0	0	0	0	0	0	0	0	0	0	0	0	52,0
Community Development	78,371	8,859	0	87,230	0	0	0	0	0	0	0	0	0	0	0	0	87,2
latural Resource Conservation	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	877,000	877,000	879,0
	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	877,000	877,000	879,0
Vorks	92,583	86,619	392,839	572,041	7,880	2,952	0	10,832	0	0	0	0	0	0	234,391	234,391	817,2
Office of Departmental Head	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,0
Public Works	82,729	76,862	231,317	390,908	7,880	2,952	0	10,832	0	0	0	0	0	0	114,391	114,391	516,1
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Feeder Roads	9,854	9,757	131,522	151,133	0	0	0	0	0	0	0	0	0	0	120,000	120,000	271,1
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
rade, Industry and Tourism	0	105,965	35,000	140,965	2,660	0	0	2,660	0	0	0	0	0	0	0	0	143,6
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	95,965	0	95,965	2,660	0	0	2,660	0	0	0	0	0	0	0	0	98,6
Tourism	0	10,000	35,000		0	0	0	0	0	0	0	0	0	0	0	0	45,0

		SUMMAR	Y OF EXP	PENDITURE		014 APPRO ARTMENT,		IC ITEM AND) FUNDI	NG SOUL	RCE		(in	GH Cedis)			
	Compensation	Central GOG	nd CF Assets		Comp.	1 0	F Assets		I	FUNDS/	OTHERS			DON	O R. Assets		Grand Tota Less NREG
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servic	e (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	(Capital)		r STATUTORY
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	36,301	0	36,301	0	0	0	0	0	0	0	0	0	0	0	0	36,301
	0	36,301	0	36,301	0	0	0	0	0	0	0	0	0	0	0	0	36,301
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950
	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950

2014

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11 <u>001</u> 70111		<u> </u>	<u>By Fun</u>	ding	263,970
Function Code		Exec. & leg. Organs (cs)	ion (Accombly O	(ico) mm		-1
Organisation	3800101001	[→] Jirapa District - Jirapa_Central Administration_Administrat →{	on (Assembly Of		er west	
Location Code	1006100	Jirapa				
		Compens	ation of empl	oyees [G	FS]	263,970
Objective 000000	Compensati	on of Employees			l	263,970
National 000000	00 Compensati	ion of Employees				
Strategy Output 0000	., <u> </u> ===		= Yr.1	Yr.2		263,970
	= <u> </u>		0	0	0	263,970
Activity 000	000		0.0	0.0	0.0	263,970
Wages and	Salaries					263,970
211		ed Position				263,970
	2111001 Establis	shed Post				263,970
				Gra	Ints	0
Objective 070200	6 6. Ensure ef	ficient internal revenue generation and transparency in local resource	management			
National 702060	08 6.8. Streng	then mechanisms for accountability				
Strategy Output 0001	Revenue de		<u> </u>	Yr.2	 Yr.3	====_0
Output 0001			1	1	1	0
Activity 000	003 Monitor fu	nds flow	1.0	1.0	1.0	0
To other ge	eneral governmen	t units				0
263	11 Re-Currer	ıt				0
	<u>-</u> -	nsation for government employees-MMDA	—			0
Output 0003	Revenue ge	nerated from Fines, Penalties & Forfeits incresed annually	Yr.1	Yr.2 1	Yr.3 1	0
Activity 000	004 Monitor fu	nds flow	1.0	1.0	1.0	0
To other ge	eneral governmen	t units				0
263	-					0
	2631103 Domes	tic Discretionary Payments - Transfers to MMDAs	<u> </u>			0
Output 0004	Revenue fro	m Lands and Royalties collected annually	Yr.1	Yr.2 1	Yr.3	0
Activity 000	005 Monitor fu	nds flow	1.0	1.0	1.0	0
					L	
-	eneral governmen					0
263						0
		tic Discretionary Payments - Transfers to MMDAs		Yr.2	Yr.3	0
Output 0005		nerated nom Licenses by increased annuary	Yr.1 1	11.2	1	0
Activity 000	042 Monitor fu	nds flow	1.0	1.0	1.0	0
To other ge	eneral governmen	t units				0
263	-					0
		tic Discretionary Payments - Transfers to MMDAs				0
Output 0006		embly's Miscellaneous and Unidentified revenue increased annually	Yr.1	Yr.2	Yr.3	0
Activity 000	004 Monitor fu	nds flow		1	1	0
<u>1000</u>	- <u></u> _!		1.0		1.0 <u> </u>	
-	eneral governmen					0
263		tt tic Discretionary Payments - Transfers to MMDAs				0
	2031103 Domes	an provisionary i aymente - manalera to MIMDAS				U

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

BJECTIVE	E, ORGANISATION, SOURCE OF FUND A	ND PRIORI	ΓY,	2014		
utput 0007	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		
•		1	1	1		
Activity 000010	Monitor funds flow	1.0	1.0	1.0		
To other genera	al government units				(
26311	Re-Current					
263	1104 Compensation for government employees-MMDA					
utput 0009	Revenue collected from Rent of land, Buildings and Houses	Yr.1 1	Yr.2 1	Yr.3		
Activity 000007	Monitor funds flow	1.0	1.0	1.0		
To other genera	al government units					
26311	Re-Current					
263	1104 Compensation for government employees-MMDA					
ational 7020609 rategy	6.9. Strengthen the revenue bases of the DAs			 		
utput 0002	Revenue generated from Fees incresed annually	Yr.1 1	Yr.2 1	Yr.3		
Activity 000014	Monitor funds flow	1.0	1.0	1.0		
To other genera	al government units					
26311	Re-Current					
263	1103 Domestic Discretionary Payments - Transfers to MMDAs					

2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u> </u>	<u> Sy Func</u>	<u>ling</u>	45,400
Function Code	70111	Exec. & leg. Organs (cs)			L	1
Organisation	3800101001	□Uirapa District - Jirapa_Central Administration_Administration □	n (Assembly Offic	:e)Uppe	r West	
Location Code	1006100	Jirapa			· — —	
		Compensat	ion of emplo	yees [Gl	FS]	15,000
Objective 000000) Compensati	on of Employees				15,000
National 000000)0 Compensati	ion of Employees			!	15,000
Strategy Output 0000			Yr.1	Yr.2	Yr.3	=== ^{10,000} 15,000
Activity 000			0.0	0.0	0	15,000
incurry jobo			0.0	0.0	0.0	
Wages and						15,000
211	•	d salaries in cash [GFS] ttee of Council Allowance				15,000
	2111206 Commin 2111243 Transfe					10,000 5,000
			of goods an	d servio	ces	25,400
Objective 05030	1 1. Promote	e rapid development and deployment of the national ICT infrastructure	or goodo an			· <u></u>
National 503010	· '	se coverage of ICT infrastructure particularly in rural and peri-urban com	munities		·	2,000
Strategy	· _ · L = = =		=,			2,000
Output 0001	Access of IC	T increased in the District	Yr.1	Yr.2 1	Yr.3 1	2,000
Activity 000	001 Provide lo	gistical support to Community Information Technology Centre	1.0	1.0	1.0	2,000
Use of good	ds and services					2,000
221	•					2,000
		onal Enhancement Expenses				2,000
Objective 07020	1 1. Ensure el	ffective implementation of the Local Government Service Act				23,400
National 702010)4 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and se	ervice delivery	;;	·	23,400
Strategy Output 0001		the District Assembly enhanced for effective and efficient services	Yr.1	Yr.2	Yr.3	23,400
Activity 000	001 Payment o	of Utilities	1	1	<u> </u>	1 400
Activity 1000			1.0	1.0	1.0 	1,400
-	ds and services					1,400
221						1,400
	2210202 Water 2210203 Telecor	nmunications				720
	2210203 Telecol 2210204 Postal (600 80
Activity 000	I	fice supplies/facilities	1.0	1.0	1.0	2,000
Use of anot	ds and services					2,000
221		Office Supplies				2,000
		Material & Stationery				1,200
	2210102 Office F	acilities, Supplies & Accessories				240
	2210103 Refresh	ment Items			<u> </u>	560
Activity 000	004 Hosting of	official guests and dignitaries	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
221	04 Rentals					2,500
	2210404 Hotel A					2,500
2210	-	Seminars - Conferences				1,500
	2210708 Refresh					1,500

	, ,		/	-	
Activity 000005	Payment of Travel & Transport Expenses	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22105	Travel - Transport				10,000
2210	0502 Maintenance & Repairs - Official Vehicles				2,400
2210	0503 Fuel & Lubricants - Official Vehicles				3,960
2210	0505 Running Cost - Official Vehicles				640
2210509 Other Travel & Transportation					1,800
2210	0510 Night allowances		1,200		
Activity 000006	Carry out repairs & maintenance works	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22106	Repairs - Maintenance				5,000
2210	0602 Repairs of Residential Buildings				2,000
2210	0603 Repairs of Office Buildings				850
2210	0606 Maintenance of General Equipment				2,150
Activity 000007	Other charges & fees levied against the DA	1.0	1.0	1.0	1,000

Use of goods and services				1,000			
22111 Other Charges - Fees				1,000			
2211101 Bank Charges				1,000			
	Ot	ner expe	nse	5,000			
jective 070201 11. Ensure effective implementation of the Local Government Service Act				5,000			
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							
utput 0001 Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1 1	Yr.2 1	Yr.3 1	5,000			
Activity 000008 Miscellaneous Expenses	1.0	1.0	1.0	5.000			

liscellaneous other expense	5,000
28210 General Expenses	5,000
2821006 Other Charges	500
2821008 Awards & Rewards	500
2821009 Donations	2,000
2821010 Contributions	2,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	otal By Funding 1,00	0
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assemb	ly Office)Upper West	
Location Code	1006100	Jirapa		

Us	se of goods a	nd servi	ces	1,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource	management			1,000
National 7020615 6.15. Institutionalize annual auditing of all District Assembly Accounts Strategy				1,000
Output 0008 Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2 1	Yr.3	1,000
Activity 000001 Equip the Internal Audit Unit to monitor PFM regulations, Project verification and reporting	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22105 Travel - Transport				1,000
2210503 Fuel & Lubricants - Official Vehicles				1,000

2014

2014

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12602 70111	CF (MP) Total By Funding	g 180,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3800101001	□ Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)Upper We □	est
Location Code	1006100	Jirapa]
		Other expense	180,000
·			

Objective 070205 15. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws 1							
	andericy Develop	ment r una		180,000			
Output 0002 MP's Constituency Development projects successfully implemented annually	Yr.1 1	Yr.2 1	Yr.3	180,000			
Activity 000001 Implement MP's intervention programs through out the Jirapa Constituency	1.0	1.0	1.0	180,000			
Miscellaneous other expense				180,000			

 28210
 General Expenses
 180,000

 2821021
 Grants to Households
 180,000

2014

					Amo	ount (GH¢)	
Institution	01	General Government of Ghana Sector					
Funding					ding	624,640	
Function Code		Exec. & leg. Organs (cs) 		fico) Unno	n Wost	_	
Organisation	3800101001						
Location Code	1006100	Jirapa					
		Compensat	ion of empl	oyees [G	FS]	40,000	
Objective 000000	Compensat	ion of Employees			 	40,000	
National 000000 Strategy	0 Compensa	tion of Employees				40,000	
Output 0000] [===		Yr.1 0	Yr.2 0	Yr.3	40,000	
Activity 0000	000		0.0	0.0	0.0	40,000	
Wages and						40,000	
2111	•	nd salaries in cash [GFS] ittee of Council Allowance				40,000	
	2111206 Comm		of woodo o	nd comi		40,000	
	1. Fnsure 4	USe offective implementation of the Local Government Service Act	of goods a	na servi		411,640	
Objective 070201 National 702010	_!	hen the capacity of MMDAs for accountable, effective performance and se	rvice deliverv		!	27,000	
Strategy						27,000	
Output 0001	Capacity of delivery	the District Assembly enhanced for effective and efficient services	Yr.1 1	Yr.2 1	Yr.3	27,000	
Activity 0000	01 Payment	of Utilities	1.0	1.0	1.0	12,000	
Use of good	Is and services					12,000	
2210	02 Utilities					12,000	
	2210201 Electric		4.0	4.0		12,000	
Activity 0000		n of Assembly brochure and socio-economic data	1.0	1.0	1.0	15,000	
-	s and services					15,000	
2210		- Office Supplies I Material & Stationery				15,000 15,000	
Objective 070202		am the concept of local economic development into planning at the distr	rict level			140,694	
National 702020 Strategy		support to district assemblies to facilitate, develop and implement emplo ource endowments and competitive advantage	yment programn	nes based on		140,694	
Output 0001	Infrastructu	ral development in the District improved annually	Yr.1	Yr.2 1	Yr.3	110,694	
Activity 0000	001 Continge	ncy	1.0	1.0	1.0	110,694	
Use of good	s and services					110,694	
2211	2 Emergen	cy Services				110,694	
	2211203 Emerg		-,			110,694	
Output 0002	Effective te	chnical services carried out on developmental projects	Yr.1	Yr.2 1	Yr.3 1	30,000	
Activity 0000)02 Project Pl	rocurement and Management	1.0	1.0	1.0	30,000	
Use of good	s and services					30,000	
2210						30,000	
		ional Enhancement Expenses			<u> </u>	30,000	
Objective 070203	'_' <u> </u>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					
National 702030 Strategy	2 3.2. Streng the budget	gthen institutions responsible for coordinating planning at all levels and e ing process 	nsure their effect	tive linkage w	"ith ,	105,000	
Output 0001	District Ass implemente	embly's Annual Action Plan and Composite Budget successfully ed	Yr.1 1	Yr.2 1	Yr.3	105,000	

2014

OBJECTIVE, O	DRGANISATION, SOURCE OF FUND AND P	'KIOKI	ΓY,	20	14
Activity 000001 Pr	ovision for DPCU Activities	1.0	1.0	1.0	40,000
Use of goods and se	nices				40,000
•	pecial Services				40,000
	Operational Enhancement Expenses				40,000
	aintenance and Servicing of Official vehicles and Equipments	1.0	1.0	1.0	
Activity <u>000002</u>		1.0	1.0	1.0	35,000
Use of goods and se	rvices				35,000
22105 Tra	avel - Transport				35,000
2210502	Maintenance & Repairs - Official Vehicles				35,000
Activity 000004 Pr	eparation of DMTDP 2014-2017	1.0	1.0	1.0	30,000
Use of goods and se	n/cos				20.000
-					30,000
	aining - Seminars - Conferences				30,000
					30,000
1020004	Implement District Composite Budgeting				20,000
Strategy					====
	rict Assembly's Annual Action Plan and Composite Budget successfully lemented	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 000003 R	ehabilitation of 1No. Project monitoring vehicle	1.0	1.0	1.0	10,000
					J
Use of goods and se	Prvices				10,000
22105 Tr	avel - Transport				10,000
2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity 000005 Pr	eparation and dissermination of 2015 Composite Budget	1.0	1.0	1.0	10,000
Line of goods and as	n ioco				40.000
Use of goods and se					10,000
	aining - Seminars - Conferences				10,000
	Allowances				10,000
Objective 070204 4. S	trengthen functional relationship between assembly members and citisens			 	10,000
National 7020402 4.2	Institutionalise regular meet-the-citizens session for all Assembly members				
Strategy Output 0001 Loc	al participation in the decentralisation process increased annually	Yr.1	Yr.2	Yr.3	==
Output 0001 Loc		1	11.2	1	10,000
Activity 000002 0	ganise Meet the Citizen sessions	1.0	1.0	1.0	6,000
Use of goods and se	prvices				6,000
	aining - Seminars - Conferences				6,000
	Public Education & Sensitization				6,000
	ssistance to District Information Office	1.0	1.0	1.0	4,000
		1.0	1.0		4,000
Use of goods and se	ervices				4,000
22101 Ma	aterials - Office Supplies				1,000
2210102	Office Facilities, Supplies & Accessories				1,000
	avel - Transport				3,000
2210503 Fuel & Lubricants - Official Vehicles					
Objective 070205	trengthen and operationalise the sub-district structures and ensure consistency wit	th local Govern	ment laws	 	10 206
National 7020501 5.1	Review laws governing decentralization and local Government to remove inconsiste	encies		- <u> </u>	40,386
Strategy					40,386
Output 0001 Cap	acity of Town and Area councils in the district strenghened for effective service very	Yr.1	Yr.2	Yr.3	40,386
		1	1	1	
Activity 000001 7	aining of Town/Area Councilors and staff	1.0	1.0	1.0	10,000
Use of goods and se	rvices				10,000
-	aining - Seminars - Conferences				10,000
	Staff Development				
	rocurement of Office equipments for 8No. Area Councils	1.0	1.0	1.0	10,000
Activity 000002 P	Section of Once equipments for one. Area councils	1.0	1.0	1.0	30,386
Use of goods and se	prvices				30,386

2014

OBJECTIVE, (2014				
22101 M 2210102		30,38 30,38				
Objective 070206 16. Ensure efficient internal revenue generation and transparency in local resource management						
Vational 7020615 6.1	15. Institutionalize annual auditing of all District Assembly Accounts			· —	7,56 7,56	
····	countability improved in the District Assembly by the end of the year	Yr.1 1	Yr.2	Yr.3	7,56	
	Equip the Internal Audit Unit to monitor PFM regulations, Project verification and reporting	1.0	1.0	1.0	1,00	
Use of goods and s	services				1,00	
22101 M	Aaterials - Office Supplies				1,00	
2210101	Printed Material & Stationery				1,00	
Activity 000002 7	Training on effective Construction/Projects Audit	1.0	1.0	1.0	3,21	
Use of goods and s	services				3,21	
22105 ⊤	ravel - Transport				1,11	
2210503	3 Fuel & Lubricants - Official Vehicles				7	
2210510) Night allowances				30	
	raining - Seminars - Conferences				2,10	
	Section Fees and Expenses				2,10	
Activity 000003 4	District's participation in Annual Internal Audit Forum	1.0	1.0	1.0	3,35	
Use of goods and s	services				3,35	
22105 ⊤	ravel - Transport				1,3	
2210503	3 Fuel & Lubricants - Official Vehicles				7	
) Night allowances				6	
	raining - Seminars - Conferences				2,00	
	3 Examination Fees and Expenses Upgrade the capacity of the public and civil service for transparent, accountable, eff	icient, timelv, e	ffective		2,0	
	rformance and service delivery				46,00	
trategy 7040202 2.2	2 Develop human resource development policy for the public sector				40,00	
···	strict staff capacities upgraded for effective perfomance annually	Yr.1 1	Yr.2	Yr.3	40,00	
	Sponsor, facilitate and organise capacity building programmes for staff of the District Assembly	1.0	1.0	1.0	40,00	
Use of goods and s	services				40,00	
22107 ⊤	raining - Seminars - Conferences				40,00	
	Staff Development				40,00	
trategy 7040205	5 Provide conducive working environment for civil servants			, 	6,0	
Dutput 0001 Dis	strict staff capacities upgraded for effective perfomance annually	Yr.1 1	Yr.2 1	Yr.3	6,00	
Activity 000002	Official celebrations	1.0	1.0	1.0	6,00	
Use of goods and s	services				6,00	
22109 Special Services						
2210902	2 Official Celebrations				6,00	
pjective 070701	 					
ational 7070106 1.6	6. Strengthen institutions dealing with women and children's issues					
	tivities of Gender Desk Officer(GDO) enhanced in the District	Yr.1	Yr.2	Yr.3	==	
	Provide logistic support to GDO to facilitate the implementation and supervision of gender programes	1 1.0	1	1 — — 1.0	10,00	
Use of goods and services					10,00	
22105 Travel - Transport 2210509 Other Travel & Transportation					10,00	
					10,00	

	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	<u>I'Y,</u>	2	014
National 7100301 Strategy	3.1 Increase safety awareness of citizens			, 	5,000
Output 0001	Public peace and security maintained throughout the District	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000001	Maintenance of peace and security District wide	1.0	1.0	1.0	5,000
Use of goods a	nd services				5,000
22102	Utilities				5,000
2210	0206 Armed Guard and Security				5,000
			her expe		20,000
Objective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plann	ning, and M&E s	ystem at all l	evels	20,000
National 7040402 Strategy	4.2. Facilitate development planning and plan implementation				20,000
Output 0001	Regional Coordinating Council request for specific development activities, projects and programs fully carried out	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 000001	Support to special RCC activities, projects and programs	1.0	1.0	1.0	20,000
Miscellaneous	-				20,000
28210	General Expenses				20,000
282	1010 Contributions				20,000
		Non Fina	ncial Ass	sets	153,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				53,000
National 7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employs natural resource endowments and competitive advantage	ment programn	nes based or	·	
Strategy Output 0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2 1	Yr.3	53,000 53,000
Activity 000009	Procurement of Office equipments	1.0	1.0	1.0	
Inventories					30,000
31222	Work - progress				30,000
312	2243 Computers and Accessories				30,000
Activity 000010	Procurement of Office furniture and fittings	1.0	1.0	1.0	23,000
Fixed Assets					23,000
31113	Other structures				23,000
311	1315 Furniture & Fittings				23,000
Objective 070202	2. Mainstream the concept of local economic development into planning at the district	ct level		 	60,000
National 7020201 Strategy	2.1 Provide support to district assemblies to facilitate, develop and implement employ natural resource endowments and competitive advantage	ment programn	nes based or	· ₁	60,000
Output 0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	60,000
		1	1	1	
Activity 000002	Renovation and fencing of DCD bungalow	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31111	Dwellings 1103 Bungalows/Palace				60,000
	3. Increase national capacity to ensure safety of life and property				60,000
Objective 071003					40,000
National 7100301 Strategy	3.1 Increase safety awareness of citizens			,	40,000
Output 0001	Public peace and security maintained throughout the District	Yr.1	Yr.2	Yr.3	40,000
Activity 000002	Construction of 3-Unit Office for Police Commander	1.0	1.0	1.0	40,000
Fixed Assets					<u>/0 000</u>
Fixed Assets 31111	Dwellings				40,000 40,000
244	1101 Buildings				40,000

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13834 70111		<u>Total By Funding</u>	29,910
Function Code		Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration	on (Assembly Office)Upper West 	
Location Code	1006100	Jirapa		
		Us	e of goods and services	29,910
Objective 070202	2. Mainstre	am the concept of local economic development into planning at the dis		
	_!	support to district assemblies to facilitate, develop and implement emp	lovment, programmes based on	29,910
National 702020 Strategy		ource endowments and competitive advantage		29,910
Output 0002	Effective te	chnical services carried out on developmental projects	Yr.1 Yr.2 Yr.3 1 1 1	29,910
Activity 0000)02 Project Pl	rocurement and Management	1.0 1.0 1.0	29,910
Use of door	ds and services			29,910
221		ervices		29,910
	2210909 Operat	ional Enhancement Expenses		29,910
			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009 70111	DDF	Total By Funding	106,572
Function Code		Exec. & leg. Organs (cs)		
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration_	on (Assembly Office)Upper West	
				!
Location Code	1006100	Jirapa		
		Us	e of goods and services	96,572
Objective 070202	2. Mainstre	am the concept of local economic development into planning at the dis		
·	_!	our part to district accompliants to facilitate develop and implement amo		96,572
National 702020 Strategy	natural res	 support to district assemblies to facilitate, develop and implement emp ource endowments and competitive advantage 		96,572
Output 0002	Effective te	chnical services carried out on developmental projects	Yr.1 Yr.2 Yr.3	96,572
				·
Activity 0000	0 <u>01</u> Procure c	onsultancy services for development projects	1.0 1.0 1.0	74,286
Lise of good	ds and services			74 296
2210		g Services		74,286 74,286
		al Consultants Fees		74,286
Activity 0000	002 Project P	rocurement and Management	1.0 1.0 1.0	22,286
0	ds and services			22,286
2210	•	ervices ional Enhancement Expenses		22,286
	2210303 Operat			22,286
		the approxity of the public and sivil apprice for the property approxite black	Grants	10,000
Objective 070402		the capacity of the public and civil service for transparent, accountable e and service delivery	, efficient, timely, effective	10,000
National 704020)2 2.2 Develop	o human resource development policy for the public sector		
Strategy			Yr.1 Yr.2 Yr.3	10,000
Output 0001		r capacities upgraded for enective performance annually	Yr.1 Yr.2 Yr.3 1 1 1	10,000
Activity 0000	001 Sponsor, District A	facilitate and organise capacity building programmes for staff of the ssembly	1.0 1.0 1.0	10,000
To other de	neral governmer	nt units		10,000
263 ²	-			10,000
	2631106 DDF C	apacity Building Grants		10,000
			Total Cost Centre	1,251,492
				1,201,732

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	101,471
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_FinanceUpper West 				
Location Code	1006100	Jirapa				
		Comper	sation of emplo	oyees [G	FS]	101,471
Objective 000000	_' <u> </u>	ion of Employees			!	101,471
National 000000 Strategy	0 Compensat	ion of Employees				101,471
Output 0000] [===:		Yr.1 0	Yr.2 0	Yr.3 0	
Activity 0000	00		0.0	0.0	0.0	101,471
Wages and	Salaries					101,471
2111	0 Establishe	ed Position				101,471
2	2111001 Establi	shed Post				101,471
				Gra	Ints	0
Objective 070206	6. Ensure et	fficient internal revenue generation and transparency in local resou	rce management		 	
National 702060 Strategy	8 6.8. Streng	then mechanisms for accountability				
Output 0001	GoG, Donor		== Yr.1 1	Yr.2 1	Yr.3	0
Activity 0000	02 Monitor p	ayroll	1.0	1.0	1.0	0
To other ger	neral governmen	t units				0
2631	1 Re-Currer	nt				0
2	2631104 Compe	nsation for government employees-MMDA				0

					Amo	unt (GH¢)
Institution Funding Function Code	01 12200 70112	General Government of Ghana Sector	<u> </u>	<u>By Fun</u>	ding	64,840
Organisation	3800200001	 Jirapa District - Jirapa_FinanceUpper West 				1
Location Code	1006100	Jirapa]	
		Compensa	ation of emplo	oyees [G	FS]	9,240
Objective 000000	Compensat	ion of Employees		-		9,240
National 000000)) Compensat	ion of Employees				
Strategy Output 0000	·ı ⊢==:	=======================================	Yr.1	Yr.2	Yr.3	<u>9,240</u>
	<u> </u>		0	0	0	
Activity 000	000		0.0	0.0	0.0	9,240
Wages and	I Salaries					9,240
211	•	nd salaries in cash [GFS] ittee of Council Allowance				9,240
	2111206 Comm		e of goods a	nd servi	ces 🗌	9,240 25,600
Objective 01020	1 1. Improve f	iscal resource mobilization				
National 102010	· '	nise revenue collection leakages				25,600
Strategy						24,600
Output 0001	Mechanism	s for revenue collection improved annually	Yr.1	Yr.2 1	Yr.3 1	15,000
Activity 000	003 Organise	quarterly meetings with Revenue collectors and supervisors	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210	07 Training - 2210709 Allowar	Seminars - Conferences				4,000 4,000
Activity 000		Pay your levy" campaign in the District	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
221	0	Seminars - Conferences				1,000
		Education & Sensitization		1.0		1,000
Activity 000	009 Execution	of Revenue Action Plan for 2014	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
221						10,000
	· , — · — ·	ional Enhancement Expenses	X- 1	¥ 2	V- 2	10,000
Output 0003	Ensure enic		Yr.1	Yr.2 1	Yr.3 1	9,600
Activity 000	002 Submissio	on of Monthly Financial Statement to Accra	1.0	1.0	1.0	9,600
Use of good	ds and services					9,600
221	01 Materials	- Office Supplies				9,600
	2210111 Other 0	Office Materials and Consumables				9,600
National 102010 Strategy)3 1.3 Pursu	e the revenue agencies integration and modernisation programme				1,000
Output 0002	Effective ma	anagement of mechanised payroll system ensured in the District	Yr.1	Yr.2	Yr.3	1,000
Activity 000	001 Organise	forum on mechanised payroll and salary related issues	1.0	1	1	1,000
Use of aco	ds and services					1,000
221		Seminars - Conferences				1,000
	2210709 Allowar					1,000
			In [,]	terest [G	FS]	30,000
					· · · · · · · · · · · · · · · · · · ·	

Objective 010201 1. Improve fiscal resource mobilization				 	
National 1020101 1.1 Minimise revenue collection leakages Strategy				,	30,000
Output 0001 Mechanisms for revenue collection improved annual	v	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000002 Payment of Commission to Town/Area councils an Collectors	d their respective Revenue	1.0	1.0	1.0	30,000
To residents other than general government					30,000
24211 To Residents					30,000
2421101 Internal Statutory Payments - Interest					30,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70112	CF (Assembly)	<u>Tota</u>	<u>ıl By Fun</u>	ding	167,000
Function Code	70112	Financial & fiscal affairs (CS)			 	-1
Organisation	3800200001	Jirapa District - Jirapa_FinanceUpper West				
	<u> </u>					
Location Code	1006100	Jirapa			 	
	1. Improve	fiscal resource mobilization	Use of goods	and servi	ces	57,000
Objective 01020	<u></u>					57,000
National 10201 Strategy	01 1.1 Minii	mise revenue collection leakages				37,000
Output 0001	Mechanisn	ns for revenue collection improved annually	 Yr.1	Yr.2	Yr.3	37,000
Activity 000	001 Purchase	e of value books	1.0	1.0	1.0	5,000
Liso of goo	ds and services					5 000
03e 01 g00 221		s - Office Supplies				5,000
221		d Material & Stationery				5,000 2,000
		Facilities, Supplies & Accessories				3,000
Activity 000		latabase & revise the DA's Fee Fixing resolution	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	09 Special S	Services				5,000
		rty Valuation Expenses				5,000
Activity 000	007 Replacer	nent of Assembly tipper truck engine	1.0	1.0	1.0	7,000
Use of goo	ds and services					7,000
221	05 Travel - 1	Transport				7,000
	2210502 Mainte	enance & Repairs - Official Vehicles				7,000
Activity 000	008 Consulta	ncy for valuation of properties in the District	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	08 Consultir	ng Services				20,000
	2210802 Extern	al Consultants Fees				20,000
National 10201 Strategy	08 1.8 Ens u	re expeditious utilisation of all aid inflows				20,000
Output 0003	Ensure effi	icient running of Finance Department	==== Yr.1	Yr.2	Yr.3	
			1	1	1	20,000
Activity 000	003 Provision	n for Operationalisation of GIFMIS in the District	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	09 Special S	Services				20,000
	2210909 Opera	tional Enhancement Expenses				20,000
			Non Fin	ancial Ass	sets	110,000
Objective 01020	1 1. Improve	fiscal resource mobilization				110,000
National 10201	01 1.1 Minii	mise revenue collection leakages			- <u> </u>	
Strategy Output 0004	Additional	sources of revenue exploited throughout the District	==== Yr.1	Yr.2	 	110,000
			1	1	1 -	110,000
Activity 000	001 Developr	nent of Lorry Park	1.0	1.0	1.0	80,000
Fixed Asse	ets					80,000
311	13 Other str	uctures				80,000
	3111305 Car/Lo	orry Park				80,000
Activity 000	004 Revovati	on and furnishing of Assembly Guest House	1.0	1.0	1.0	30,000
Fixed A-	to					
Fixed Asse	:15					30,000

3111 3		ctures Develpoment and Refurbishment				30,000 30,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ling	265,437
Function Code	70112	Financial & fiscal affairs (CS)	·	<u> </u>		·
Organisation	3800200001	Jirapa District - Jirapa_FinanceUpper West	·			
Location Code	1006100	Jirapa				
			Non Fina	ncial Asso	ets	265,437
bjective 010201	1. Improve fi	scal resource mobilization			 	265,437
National 102010 Strategy	<u> </u>	ise revenue collection leakages				265,437
Output 0004	Additional s		Yr.1	Yr.2 1	Yr.3	265,437
Activity 0000	02 Construct	on of 4No. 10-Unit Market Stores at Jirapa Lorry Park	1.0	1.0	1.0	262,605
Fixed Assets	6					262,605
3111	3 Other stru	ctures				262,605
3	111304 Markets					262,605
Activity 0000	05 Completio Park	n of 2No. Passager sheds and 2No. 10-Unit Market Stalls at Jirapa Lorry	1.0	1.0	1.0	2,832
Fixed Assets	6					2,832
3111	3 Other stru	ctures				2,832
3	111355 WIP - C	ar/Lorry Park				2,832
			Total C	ost Centr	re 🗧 🗌	598,748

			An	nount (GH¢)
Institution Funding Function Code	01 11001 70980	General Government of Ghana Sector Central GoG Education n.e.c	Total By Funding	1,041,690
Organisation	3800302000	□Jirapa District - Jirapa_Education, Youth and Sports_Education_ □		
Location Code	1006100	Jirapa		
			goods and services	1,041,690
Objective 060101	_!	quitable access to and participation in education at all levels	! !!	1,041,690
National 6010107 Strategy	1.7 Expan economies	d school feeding programme progressively to cover all deprived communitie	es and link it to the local	1,041,690
Output 0001	Access to ec	lucation, participation and performance improved in the District annually	Yr.1 Yr.2 Yr.3 1 1 1	1,041,690
Activity 00000		nd expand Ghana School Feeding Programme to cover other primary deprived communities in the district	1.0 1.0 1.0	1,041,690
22101	and services Materials - 210113 Feeding	Office Supplies Cost		1,041,690 1,041,690 1,041,690
Institution	01	General Government of Ghana Sector	An	nount (GH¢)
Funding	12200	IGF-Retained	Total By Funding	3,220
Function Code	70980	Education n.e.c		
Organisation	3800302000	□ Jirapa District - Jirapa_Education, Youth and Sports_Education_ 		
Location Code	1006100	Jirapa		
		Compensatior	n of employees [GFS]	3,220
Objective 000000	Compensatio	on of Employees	 	
National 0000000 Strategy	Compensati	on of Employees		3,220
Output 0000		===================	Yr.1 Yr.2 Yr.3 0 0 0	3,220
Activity 00000	00		0.0 0.0 0.0	3,220
Wages and S	Salaries			3,220
21112	Wages and	d salaries in cash [GFS]		3,220
-	111206 Commit			3,220

				Amo	unt (GH¢)
Institution Funding Function Code	01 General Government of Ghana Sector 12603 CF (Assembly) 70980 Education n.e.c Uirana District Lirana Education Youth and Sports Education		<u>By Fun</u>	ding	184,834
Organisation	3800302000 Jirapa District - Jirapa_Education, Youth and Sports_Education_				
Location Code	1006100 Jirapa				
	Use o'	f goods ar	nd servi	ces	26,625
Objective 060101					
	' ,	arly in deprive	d areas		26,625
National 601010 Strategy					5,300
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	5,300
Activity 0000	Support 6th March celeberation district wide	1.0	1.0	1.0	5,300
Use of good	ds and services				5,300
2210	09 Special Services				5,300
	2210902 Official Celebrations				5,300
National 601010 Strategy	1.3 Accelerate integration of pre-school education into the FCUBE programme			,	3,000
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	3,000
Activity 0000	Support My First Day at School district wide	1.0	1.0	1.0	3,000
Use of good	ds and services				3,000
2210					3,000
	2210901 Service of the State Protocol				3,000
National 601010 Strategy	9 1.9 Re-introduce well functioning guidance and counseling services				5,000
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	5,000
	<u> </u>	1	1	1	
Activity 0000	007 Organise mock exams for all JHS form 3 students district wide	1.0	1.0	1.0	5,000
Use of good	ds and services				5,000
2210	5				5,000
	2210703 Examination Fees and Expenses				5,000
National 601011 Strategy	0 1.10 Promote the achievement of universal basic education			,	4,000
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	4,000
	⁻ i	1	1	1	,
Activity 0000	11 DEOC / C.S. Monitoring	1.0	1.0	1.0	4,000
Use of good	ds and services				4,000
2210	Materials - Office Supplies				2,000
:	2210103 Refreshment Items				2,000
2210					2,000
	2210503 Fuel & Lubricants - Official Vehicles				2,000
National 601011 Strategy					6,785
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	6,785
Activity 0000	Organise STMIE clinic for basic school	1.0	1.0	1.0	6,785
Use of good	ds and services				6,785
2210					1,785
	2210101 Printed Material & Stationery				785
:	2210103 Refreshment Items				1,000
2210	77 Training - Seminars - Conferences				5,000
:	2210701 Training Materials				5,000

National 6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in un	nderserved are	as	ـــــــــــــــــــــــــــــــــــــ	2,54
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	2,54
Activity 000005	Sensitise communities on the importance of child education	1.0	1.0	1.0	2,54
Use of goods an	d services				2,54
22101	Materials - Office Supplies				4
2210	101 Printed Material & Stationery				4
22105	Travel - Transport				2,50
2210	503 Fuel & Lubricants - Official Vehicles				2,50
		Oth	ner expe	nse	49,68
bjective 060101	1. Increase equitable access to and participation in education at all levels			;	49,68
National 6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all	levels		······	
trategy	L				49,68
Output 0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	49,68
		1	1	1	
Activity 000002	Education Fund to provide support to Trainees and needy students	1.0	1.0	1.0	40,38
Miscellaneous ot	ther expense				40,38
28210	General Expenses				40,38
2821	012 Scholarship/Awards				40,38
Activity 000003	Organise Best Teacher awards	1.0	1.0	1.0	9,30
				L	
Miscellaneous ot	ther expense				9,30
28210	General Expenses				9,30
2821	022 National Awards				9,30
					,
		Non Finar	ncial Ass	ets	
bjective 060101	1. Increase equitable access to and participation in education at all levels	Non Finar	ncial Ass	ets	108,52
Vational 6010110		Non Finar	ncial Ass	iets [<u> 108,52</u> 108,52
Vational 6010110	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education			 	108,52 108,52 108,52
Jational 6010110	1. Increase equitable access to and participation in education at all levels	Non Finar	ncial Ass 	ets	108,52 108,52 108,52
Jational 6010110 trategy	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education	 Yr.1	Yr.2	Yr.3	<u> 108,52</u> <u> 108,52</u> <u> 108,52</u> <u> 108,52</u> <u> 108,52</u>
Instruction Instruction	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education 1.10 Promote the achievement of universal basic education	Yr.1 1	Yr.2 1	Yr.3	108,52 108,52 108,52 108,52 95,45
Stational 6010110 Strategy	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education 1.10 Promote the achievement of universal basic education	Yr.1 1	Yr.2 1	Yr.3	108,52 108,52 108,52 108,52 95,45 95,45
Strategy Output 0001 Activity 000012 Fixed Assets 31112	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education	Yr.1 1	Yr.2 1	Yr.3	108,52 108,52 108,52 108,52 95,45 95,45 95,45
National 6010110 Strategy 0001 Output 0001 Activity 000012 Fixed Assets 31112	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education	Yr.1 1	Yr.2 1	Yr.3	108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45
Strategy Dutput 00001 Activity 000012 Fixed Assets 31112 31111	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings 205 School Buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45
Stational 6010110 Strategy	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings 205 School Buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	108,52 108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 95,45 95,45 8,07 8,07
Strategy Dutput 0001] Activity 000012 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Strategy	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings Completion of 2-Unit KG block at Zimpen Non residential buildings 25 WIP - Day Care Centre	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	108,52 108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45 8,07 8,07 8,07
Jational 6010110 Iational 6010110 trategy 1 Activity 000012 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Fixed Assets 31112	I. Increase equitable access to and participation in education at all levels I.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings Completion of 2-Unit KG block at Zimpen Non residential buildings	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 [1.0]	108,52 108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45 95,45 8,07 8,07 8,07 8,07 8,07 8,07
Spective 000101 National 6010110 Strategy 00001 Dutput 00001 Activity 000012 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Activity 11112	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings Completion of 2-Unit KG block at Zimpen Non residential buildings 25 WIP - Day Care Centre	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 8,07 8,07 8,07 5,00
Stational 6010110 Strategy 000012 Output 000012 Fixed Assets 31112 31112 31112 Activity 000013 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Activity 000013 Fixed Assets 31112 Activity 000014	1. Increase equitable access to and participation in education at all levels 1.10 Promote the achievement of universal basic education Access to education, participation and performance improved in the District annually Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die Non residential buildings Completion of 2-Unit KG block at Zimpen Non residential buildings 25 WIP - Day Care Centre	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0	108,52 108,52 108,52 108,52 108,52 95,45 95,45 95,45 95,45 95,45 8,07 8,07 8,07 5,00 5,00

				Amo	ount (GH¢)
Junding 14009 DDF Junction Code 70980 Education n.4	rnment of Ghana Sector		<u>By Fund</u>	<i>ding</i>	142,590
ocation Code 1006100 Jirapa		Non Final			142,590
ojective 060101	to and participation in education at all levels	Non i mai			142,590
ational 6010101 1.1 Provide infrastructure fa	acilities for schools at all levels across the country particu	larly in deprive	d areas		142,590
trategy					29,710
	ation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	29,710
Activity 000009 Completion of 2N0. 2-Unit K	G's at Kogri and Mwankuri-Konchuuri	1.0	1.0	1.0	11,500
Fixed Assets					11,500
31112 Non residential buildings					11,500
3111254 WIP - Day Care Centre					11,500
Activity 000010 Completion of 2No. 3-Unit C and Ping JHS	Classroom block with ancilliary facilities at St. Agnes JHS	1.0	1.0	1.0	18,210
Fixed Assets					18,210
31112 Non residential buildings					18,210
3111256 WIP - School Buildings					18,210
Iational 6010110 1.10 Promote the achievement trategy 1 10 100	nt of universal basic education			,	112,880
	ation and performance improved in the District annually	Yr.1 1	Yr.2 1	Yr.3	112,880
Activity 000015 Construction and furnishing	g of 1No. 3-Unit Classroom block with ancillary facilities	1.0	1.0	1.0	112,880
Fixed Assets					112,880
31112 Non residential buildings					105,880
3111205 School Buildings					105,880
31113 Other structures					7,000
3111315 Furniture & Fittings					7,000
		Total C	ost Cent	re	1,372,333

		Amount (GH¢)
Institution	01 General Government of Ghana Sector	
Funding	12603 CF (Assembly) Total By Fundi	ng 5,000
Function Code	70810 Recreational and sport services (IS)	
Organisation	3800303001 Jirapa District - Jirapa_Education, Youth and Sports_Sports_Upper West	
Location Code	1006100 Jirapa	<u> </u>

	Use o	Use of goods and services			
Objective 060501	1. Develop comprehensive sports policy				5,000
National 6050102 Strategy	1.2. Promote schools sports				5,000
Output 0001	Sporting activities encouraged and promoted in various communities in the District	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity 000001	Promote sports and cultural activities District wide	1.0	1.0	1.0	5,000
Use of goods an	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	118 Sports, Recreational & Cultural Materials				5,000
		Total C	ost Cent	re [5,000

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	1,120
Function Code	70721	General Medical services (IS)		
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical	Officer of Health_Upper West	
Location Code	1006100	Jirapa		

	Compensation of em	FS]	1,120	
Objective 000000 Compensation of Employees			<u>_i</u>	
National 0000000 Compensation of Employees Strategy			 	1,120
Output 0000	Yr.1 0	Yr.2 0	Yr.3	1,120
Activity 000000	0.0	0.0	0.0	1,120
Wages and Salaries				1,120
21112 Wages and salaries in cash [GFS]				1,120
2111206 Committee of Council Allowance				1,120

							Amo	ount (GH¢)
Institution	01	_	General Government of Ghana Sector	7				
Funding	12603 70721	_ب	CF (Assembly)	<u> </u>	<u>'otal</u>	<u>By</u> Fund	ding	287,193
Function Code			General Medical services (IS)	0461000 0461100	141- 1			_
Organisation	380040	1001	$^{-}$ Jirapa District - Jirapa_Health_Office of District Medical	Officer of Hea	utn	opper west		
Location Code	100610	0	Jirapa					
					ada a	nd convi		35,193
		viduo the		Use of goo				
Objective 06030		protect t	e equity gaps in access to health care and nutrition services and e the poor	iisure sustailiat	ne illa	icing arrange		35,193
National 60301	02 <i>1.2.</i>	Expand	l access to primary health care					
Strategy		===						13,097
Output 0001	Acce	ess to afi	fordable health care and nutritional services improved		Yr.1 1	Yr.2 1	Yr.3 1	13,097
Activity 000	001 0 n	rganise N	IID,CSM and other health programmes district wide	<u> </u>	1.0	1.0	1.0	2 000
Activity 1000		gumeen			1.0	1.0	1.0	3,000
Use of goo	ds and se	rvices						3,000
221			Office Supplies					3,000
	2210104	Medical	Supplies					3,000
Activity 000	002 Su	ipport Di	strict response initiative on malaria prevention		1.0	1.0	1.0	10,097
							L	
Use of goo	ds and se	rvices						10,097
221	•	ecial Se						10,097
	· ·		onal Enhancement Expenses the consumption of balanced diet among the general population e	ospocially in do	arivad	communities		10,097
National 603010 Strategy	09 1.9.	FIOINOLE		especially in dep	Silveu	communities	,	6,000
Output 0001	Acce	ess to afi		==	Yr.1	Yr.2	Yr.3	6,000
·	ĺ				1	1	1 — —	
Activity 000	004 Su	ipport ha	ulage of supplementary food items for malnourished children		1.0	1.0	1.0	6,000
Use of goo	ds and se	rvices						6,000
221		ecial Se						6,000
National CO404	- <u> </u>		onal Enhancement Expenses fy advocacy to reduce infection and impact of HIV, AIDS and TB					6,000
National 604010 Strategy	02 1.2.	mensn	y devocacy to reduce infection and impact of This, Albo and Th					10,097
Output 0001	Acce	ess to afi	fordable health care and nutritional services improved	==	Yr.1	Yr.2	Yr.3	10,097
·	<u> </u>				1	1	1	
Activity 000	010 Su	ipport Di	strict response initiative on HIV/AIDS district wide		1.0	1.0	1.0	10,097
							L	
Use of goo								10,097
221		ecial Se						10,097
National CO404			onal Enhancement Expenses					10,097
National 60401 Strategy	03 1.5.	Treven						4,000
Output 0001	Acce	ess to afi	fordable health care and nutritional services improved	==	Yr.1	Yr.2	Yr.3	4,000
1	Ľ.				1	1	1	
Activity 000	008 Su	ipport ac	tivities to reduce maternal mortality		1.0	1.0	1.0	4,000
							L	
Use of goo								4,000
221		ecial Se						4,000
National 60401	· ·		onal Enhancement Expenses					4,000
National 604010 Strategy	04	Lindure						2,000
Output 0001	Acce	ess to afi	fordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity 000	009 Su	ipport blo	ood donation campaign for blood bank		1.0	1.0	1.0	2,000
Use of goo								2,000
221		-	Seminars - Conferences					2,000
	2210/11	PUDIIC E	ducation & Sensitization					2,000

			Ot	her expe	nse	32,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sult that protect the poor	stainable finan	cing arrange	ments	32,000
	6030103	1.3. Implement the Human Resource Strategy				22,000
Strategy Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	22,000
Activity	000003	Provide motivational packages to medical doctors at Jirapa	1 1.0	1 1.0	1	20,000
Mior		ther evenes				
IVIISC		ther expense				20,000
	28210	General Expenses 1009 Donations				20,000
A	-	Provide support to medical students	1.0	1.0	1.0	20,000
Activity	000005		1.0	1.0	1.0	2,000
Misc	cellaneous c	ther expense				2,000
	28210	General Expenses				2,000
	2821	IO12 Scholarship/Awards				2,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with out the national social protection strategy	ther MDAs, not	ably MESW a	and	10,000
	0001	Image: Image in the second	Yr.1	Yr.2	Yr.3	====== 10,000
			1	1	1	
Activity	000014	Assistance to District Mutual Health Insurance Scheme	1.0	1.0	1.0	10,000
Misc	cellaneous c	ther expense				10,000
	28210	General Expenses				10,000
	2821	1010 Contributions				10,000
			Non Fina	ncial Ass		220,000
						220,000
Objective	060301	I. Bridge the equity gaps in access to health care and nutrition services and ensure sum that protect the poor	stainable finan	cing arrange	ments	220,000
National Strategy	6030102	1.2. Expand access to primary health care				220,000
	0001	Access to affordable health care and nutritional services improved	Yr.1 1	Yr.2	Yr.3	220,000
Activity	000006	Drilling and construction of 3No. Boreholes at Kogri, Tampaala & Sanwie health facilites	1.0	1.0	1.0	30,000
Fixe	d Assets					30,000
	31131	Infrastructure assets				30,000
	3113	3110 Water Systems				30,000
Activity	000007	Rehabilitation of Semi-detached Staff quarters fro DHA at Hain	1.0	1.0	1.0	30,000
Fixo	d Assets					20.000
I IAC	31131	Infrastructure assets				30,000 30,000
		3107 Interior Development and Refurbishment				30,000
Activity		Construction of 1No. Three- in-one staff quarters for Housemen	1.0	1.0	1.0	80,000
Fixe	ed Assets					80,000
	31111	Dwellings				80,000
		1153 WIP - Bungalows/Palace	1.0	1.0		80,000
Activity	000012	Construction of 1No. CHPS at Nando-waala with furnishilng and drilling of a borehole	1.0	1.0	1.0	80,000
Fixe	ed Assets					80,000
	31112	Non residential buildings				80,000
	~ ~ ~ ~	1207 Health Centres			1	80,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total	By Fund	ding	233,674
Function Code	70721	General Medical services (IS)				
Organisation	3800401001	□ Jirapa District - Jirapa_Health_Office of District Medical Officer o	of HealthU	pper West		
Location Code	1006100	Jirapa				
			Non Fina	ncial Ass	ets	233,674
bjective 060301	1. Bridge th that protect	e equity gaps in access to health care and nutrition services and ensure sus the poor	tainable finan	cing arrange	ments	233,674
Vational 603010 Strategy)2 1.2. Expan	d access to primary health care			,	233,674
Output 0001	Access to a	ffordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	233,674
	-		1	1	1 🖵 —	
Activity 0000	0 <u>13</u> Construct Kunkuo	ion of 1No. 150 capacity pavilion for Ante-natal and Post-natal Services at	1.0	1.0	1.0	125,153
Fixed Asset	to					125,153

Fixed /	Assets					125,153
	31112	Non residential buildings				125,153
	3111	205 School Buildings				125,153
Activity	000015	Construction of 1No. Semi-detached quarters at Hain PolyClinic	1.0	1.0	1.0	108,521
Fixed /	Assets					108,521
	31111	Dwellings				108,521
	3111	103 Bungalows/Palace				108,521
			Total Cos	st Centr	·e	521,987

							An	nount (GH¢)
Institution	01	General Government of Gha	na Sector					· · · · ·
Funding	11001	Central GoG		– – ₁	Total	By Fund	ling	106,495
Function Code	70740	Public health services					· _•~_	
Organisation	3800402001	Jirapa District - Jirapa_He	ealth_Environmental Hea	Ith Unit_Upper V	Vest		·	
Location Code	1006100	Jirapa						
			Co	mpensation o	of emplo	oyees [G	FS]	106,495
bjective 000000	/!	on of Employees					ا ا	106,495
National 000000 Strategy)) Compensati	ion of Employees					 	106,495
Output 0000				 	Yr.1 0	Yr.2 0	Yr.3 0	106,495
Activity 0000	000		<u> </u>		0.0	0.0	0.0	106,495
Wages and	I Salaries							106,495
211	10 Establishe	ed Position						106,495
	2111001 Establis	shed Post						106,495
						Gra	nts	0

			Ulu		
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local res	ource management		 	
National 7020608 Strategy	6.8. Strengthen mechanisms for accountability				
Output 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	$= = - \frac{Yr.1}{1}$	Yr.2 1	Yr.3	0
Activity 000004	Monitor funds flow	1.0	1.0	1.0	0
To other genera	I government units				0
26311	Re-Current				0
2631	104 Compensation for government employees-MMDA				0

						Amou	ınt (GH¢)
	01	General Government of Ghana Sector			By Fund		
e de la companya de la	12200 70740	IGF-Retained		17,720			
Function Code		Public health services				- <u> </u>	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environme 	ntal Health Unit_Upper V	vest			
Location Code	1006100	Jirapa					
			Compensation of	of empl	oyees [G	FS]	7,120
Objective 000000	Compensat	ion of Employees	•	•	<u> </u>		
National 0000000	Compensat	tion of Employees					7,120
Strategy	_``=====						7,120
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	7,120
Activity 000000	<u> </u>			0.0	0.0	0.0	7,120
Wages and S	alaries						7,120
21111		nd salaries in cash [GFS]					6,000
21	11102 Monthly	y paid & casual labour					6,000
21112	-	nd salaries in cash [GFS]					1,120
21	11206 Commi	ittee of Council Allowance					1,120
			-	oods a	nd servi	ces	5,600
Objective 051103		te the provision and improve environmental sanitat	tion			 	5,600
National 5110307 Strategy	3.7 Revie	w and enforce MMDAs bye-laws on sanitation				,	
Output 0001	Sanitary cor	nditions in the district improved annually	=====	Yr.1	Yr.2	Yr.3	=== _ 200
Activity 000013	3 Carry out	medical screening for food vendors and handles		1 1.0	1	1.0	200
Use of goods 22101		- Office Supplies					200 100
		Material & Stationery					100
22105	Travel - T	ransport					100
	10503 Fuel &	Lubricants - Official Vehicles					100
National 5110310 Strategy	3.10 Promo	ote cost-effective and innovative technologies for w	raste management			, 	2,500
Output 0001	Sanitary co	nditions in the district improved annually	=====	Yr.1	Yr.2	Yr.3	2,500
Activity 000006	ິ Rehabilita	ntion of Meat Shop at Tizza		1.0	1.0	1.0	2,500
	and convision						
Use of goods 22103	General C	leaning					2,500 2,500
	10301 Cleanir						2,500
National 5110311		lop M&E system for effective monitoring of environ	mental sanitation services.				
Strategy Output 0001	Sanitary cor	nditions in the district improved annually		Yr.1	Yr.2	Yr.3	<u>550</u>
				1	1	1	
Activity 00001	Arrest and	d impound stray animals		1.0	1.0	1.0	550
Use of goods	and services						550
22101		- Office Supplies					150
	10103 Refrest						50
22 22105	10113 Feeding Travel - T	-					100
		Lubricants - Official Vehicles					400 400
National 5110312		nent the Sanitation and Water for All (SWA) Ghana	Compact			 	
Strategy Output 0001	Sanitary co			Yr.1	Yr.2	Yr.3	2,350
				1	1	1 -	2,350

Activity 000012 Training of EHA's and Sanitation Guards in ICT and Water & Sanitation	1.0	1.0	1.0	2,350
Use of goods and services				2,350
22105 Travel - Transport				1,700
2210510 Night allowances				1,700
22107 Training - Seminars - Conferences				650
2210701 Training Materials				200
2210708 Refreshments				250
2210709 Allowances				200
	Non Fina	ncial Ass	ets	5,000
ojective 051103 3 Accelerate the provision and improve environmental sanitation			 	5,000
Intional 5110310 3.10 Promote cost-effective and innovative technologies for waste management trategy trategy				5,000
Output 0001 Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	5,000
	1	1	1	
Activity 000005 Construction of slaughter slabs at Tizza and Gbare	1.0	1.0	1.0	5,000

31112Non residential buildings5,0003111206Slaughter House5,000

-					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70740	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	110,800
Function Code		Public health services		·		٦
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health UnitU	Jpper West			
						_!
Location Code	1006100	Jirapa				
			e of goods an	d convi		64,000
	3 Acceler	ate the provision and improve environmental sanitation	e or goods an			04,000
Objective 051103	3					64,000
National 511030	06 3.6 Ado	pt CLTS for the promotion of household sanitation		·	;	
Strategy			=			8,000
Output 0001	Sanitary co	onditions in the district improved annually	Yr.1	Yr.2 1	Yr.3	8,000
Activity 000	002 Organise	e CLTS activities District wide	1.0	1.0	1.0	8 000
	002		1.0	1.0		8,000
Use of goo	ds and services					8,000
221		s - Office Supplies				4,000
	2210103 Refres					4,000
221	05 Travel - 1	Transport				4,000
		Lubricants - Official Vehicles				4,000
National 51103	11 3.11 Deve	elop M&E system for effective monitoring of environmental sanitation serv	/ices.			56,000
Strategy	Sanitary co				Yr.3	
Output 0001	Jaimary CC	Shundon's in the district improved annually	Yr.1	1 xr.2	1	56,000
Activity 000	001 Carryout	clean-up exercises and education on waste management throughout the		1.0	1.0	50,000
<u>ioutily</u>	District				1.0 L	00,000
Use of goo	ds and services					50,000
221						50,000
	2210909 Opera	tional Enhancement Expenses				50,000
Activity 000	008 Updating	g of DESSAP	1.0	1.0	1.0	6,000
-	ds and services					6,000
221		s - Office Supplies				3,000
		d Material & Stationery				1,000
221	2210103 Refres	snment items Transport				2,000
		Lubricants - Official Vehicles				3,000 3,000
			Non Finan	ICIAI ASS		46,800
Objective 051103	3 3. Acceler	ate the provision and improve environmental sanitation				46,800
National 51103)1 3.1 Pron	note the construction and use of appropriate and low cost domestic latring	es			
Strategy						8,000
Output 0001	Sanitary co	onditions in the district improved annually	Yr.1	Yr.2	Yr.3	8,000
			1	1		
Activity 000	004 Rehabilit	tation of 2No. Public toilets in Jirapa township	1.0	1.0	1.0	8,000
Fixed Asse						8,000
311	13 Other str 3111303 Toilets					8,000 8,000
National 51103		ove the treatment and disposal of wastewater in major towns and cities (N	MMDAs)			
Strategy						2,000
Output 0001	Sanitary co	onditions in the district improved annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	·
Activity 000	014 Rehabilit	tation of 2No. Public urinals in Jirapa	1.0	1.0	1.0	2,000
Fixed Asse						2,000
311		cture assets				2,000
	3113102 Sewer	15				2,000

Vational 5110308 Strategy	3.8 Acqui	re and develop land/sites for the treatment and disposal of s	ona waste in major towns an	u cities		20,600
Dutput 0001	Sanitary cor		Yr.1	Yr.2	Yr.3	20,600
Activity 00000)3 Procure la	nd for public Cemetery at Jirapa	1.0	1.0	1.0	20,600
Fixed Assets						20,000
31113						20,000
	111302 Cemete	eries				20,000
Inventories	Nata si a la					600
31221	Materials - 122104 Oils and					100
3 31222						100
	•	and Legal Fees				500 500
ational 5110310		te cost-effective and innovative technologies for waste man				500
trategy	,	-	- 3			10,000
output 0001	Sanitary cor		==== Yr.1	Yr.2	Yr.3	10,000
			1	1	1 — —	
Activity 00000)6 Rehabilita	tion of Meat Shop at Tizza	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31112		ential buildings				3,000
3.	111206 Slaught	-				3,000
Activity 00000)7 Procureme	ent of sanitary equipments/tools	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31122	2 Other mad	chinery - equipment				7,000
3	112207 Other A	ssets				7,000
ational 5110311	3.11 Develo	op M&E system for effective monitoring of environmental sa	nitation services.			
rategy						6,200
utput 0001	Sanitary cor	nditions in the district improved annually	Yr.1	Yr.2 1	Yr.3	6,200
Activity 00001	0 Purchase	of motor bikes and office accessories	1.0	1.0	1.0	6,200
Fixed Assets						
31121		- equipment				6,200 5,000
	112105 Motor E					5,000
31122		chinery - equipment				1,200
		ters and Accessories				
	-	ruptible Power Supply (UPS)				1,000 200
•					Amor	int (GH¢)
stitution	01	General Government of Ghana Sector			Amot	int (OII¢)
unding	14009	DDF	Total	By Fun	ding	62,324
unction Code	70740	Public health services		<u></u>		,
	3800402001	Jirapa District - Jirapa_Health_Environmental Heal	th Unit_Upper West			
- g	L	-1				
ocation Code	1006100	Jirapa				
		to the provinien and improve equiverprental conitation	Non Fina	ncial Ass	ets	62,324
jective 051103		te the provision and improve environmental sanitation				62,324
ational 5110305	3.5 Impro	ve the state and management of urban sewerage systems				62,324
rategy	Sanitary cor		 Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$
		· · · · · · · · · · · · · · · · · · ·	1	1	1	
Activity 00000)9 Construct	ion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park	1.0	1.0	1.0	62,324
						62,324
Inventories						02,324
Inventories 31222	2 Work - pro	ogress				62,324 62,324

Total	Cost Centre29	7,340

			An	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70421	Central GoG	Total By Funding	456,970
Function Code	70421	Agriculture cs		
Organisation	3800600001	□ Jirapa District - Jirapa_AgricultureUpper West □		
Location Code	1006100	Jirapa		
			on of employees [GFS]	405,490
Objective 00000)0 Compensat	ion of Employees		
National 00000	!	tion of Employees		405,490
Strategy	-,		<u> </u>	405,490
Output 0000	 		Yr.1 Yr.2 Yr.3 0 0 0	405,490
Activity 000	0000		0.0 0.0 0.0	405,490
Wages and	d Salaries			405,490
211		ed Position		405,490
	2111001 Establi		of goods and services	405,490
Objective 03010		agricultural productivity		<u>`</u>
National 30101	'	ify dissemination of updated crop production technological packages		1,144
Strategy	` <u>L</u>		İ_	1,144
Output 0004	Crop produ	ction technological packages disseminated to farmers	Yr.1 Yr.2 Yr.3 1 1 1	1,144
Activity 000	0001 Intensify o	dissemination of upgraded crop production technological packages	1.0 1.0 1.0	1,144
Use of goo	ods and services			1,144
221		ransport		1,144
	2210503 Fuel &	Lubricants - Official Vehicles		1,144
Objective 03010)5 5. Promote	livestock and poultry development for food security and income	 	
National 30105	501 5.1 Enha	nce performance of indigenous breeds of livestock/ poultry through a prog	gramme of selection	
Strategy Output 0001	Performanc	e of indigenous breeds of livestock & poultry enhanced	Yr.1 Yr.2 Yr.3	<u>10,127</u>
	' <u>L</u> .			
Activity 000	0001 Train lives disease c	stock farmers on improved livestock production, feed, sanitation and ontrol	1.0 1.0 1.0	10,127
Use of goo	ods and services			10,127
221		- Office Supplies		4,560
	2210103 Refres			4,560
221				4,835
		Lubricants - Official Vehicles		275
	2210512 Mileage			4,560
224	2210701 Training	Seminars - Conferences		732
221		-		132 600
221	2210700 Allowa	1000		000
National 30105		gthen research into large scale breeding and production of guinea fowls, c ern regions	cattle, sheep, and goats especially	
National 30105 Strategy	502 5.2 Stren in the north	ern regions		11,300
National 30105 Strategy	502 5.2 Stren in the north	ern regions	cattle, sheep, and goats especially	<u>11,300</u> 11,300
National 30105 Strategy Output 0003	502 5.2 Stren in the north	ern regions	Yr.1 Yr.2 Yr.3	
National 30105 Strategy Output 0003 Activity 000	502 5.2 Stren in the north Vaccines ar	rern regions	Yr.1 Yr.2 Yr.3 1 1 1	11,300
National 30105 Strategy 0003 Output 0003 Activity 000	502 5.2 Stren in the north Vaccines ar Vaccines ar Facilitate 0001	rern regions	Yr.1 Yr.2 Yr.3 1 1 1	11,300 11,300 11,300
National 30105 Strategy Output 0003 Activity 000 Use of good	502 5.2 Stren in the north Vaccines ar Facilitate	acquisiton of veterinary items (drugs and injectables)	Yr.1 Yr.2 Yr.3 1 1 1	11,300 11,300 11,300 11,300

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ГҮ,	20	14
National 3010619 6.19 Promote the improvement in fish husbandry practices and fish health management Strategy	nt			765
Dutput Image: Second seco	Yr.1	Yr.2	Yr.3	 765
	1	1	1	
Activity 000002 Train all fish farmers on techniques and methods of production	1.0	1.0	1.0	765
Use of goods and services				765
22101 Materials - Office Supplies				300
2210113 Feeding Cost				300
22105 Travel - Transport				465
2210503 Fuel & Lubricants - Official Vehicles				165
2210512 Mileage Allowance				300
				27,844
National 3010701 7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	n for joint planni	ing		24,602
Output 0005 Overhead expenditure of MoFA settled by the end of year	Yr.1	Yr.2	Yr.3	24,602
	1	1	1	24,002
Activity 000001 Pay all utility bills of MoFA	1.0	1.0	1.0	1,400
			<u> </u>	
Use of goods and services				1,400
22102 Utilities				1,400
2210201 Electricity charges				1,200
2210202 Water				200
Activity 000002 To carry out general cleaning in MoFA	1.0	1.0	1.0	192
Use of goods and services				192
22103 General Cleaning				192
2210301 Cleaning Materials				192
Activity 000003 Purchase stationery and other consumables	1.0	1.0	1.0	1,730
				·
Use of goods and services				1,730
22101 Materials - Office Supplies				1,730
2210101 Printed Material & Stationery		1.0		1,730
Activity 000004 To meet the travelling and transport cost of MoFA	1.0	1.0	1.0	17,280
Use of goods and services				17,280
22105 Travel - Transport				17,280
2210502 Maintenance & Repairs - Official Vehicles				560
2210503 Fuel & Lubricants - Official Vehicles				16,720
Activity 000005 To repair and maintain office equipment	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22101 Materials - Office Supplies				4,000
2210102 Office Facilities, Supplies & Accessories National 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for co	ordinating activ	vities among		4,000
Strategy diverse stakeholders in the sector				3,242
Output Output Capacities of FBOs and CBOs built on Extension Delivery	Yr.1	Yr.2 1	Yr.3	3,242
Activity 000001 Train FBO's, CBO's and Extension volunteers on crop and livestock production	1.0	1.0	1.0	3,242
Use of goods and services				3,242
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				1,200
22105 Travel - Transport				1,265
2210503 Fuel & Lubricants - Official Vehicles				165
2210512 Mileage Allowance				1,100
22107 Training - Seminars - Conferences				777
2210701 Training Materials 2210709 Allowances				677
22 IUIUS Allowalices				100
		Gra	nts	0

· · ·	, -	
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local res	source management	0
National 7020608 6.8. Strengthen mechanisms for accountability	 	
Output 0001 GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	= = =	0
Activity 000004 Monitor funds flow	1.0 1.0 1.0	0
To other general government units		0
26311 Re-Current		0
2631104 Compensation for government employees-MMDA		0
	Other expense	300
Objective 030106 Promote fisheries development for food security and income	 	
National 3010619 6.19 Promote the improvement in fish husbandry practices and fish health n Strategy	management	300
Output 0001 Fish production promoted in the district	Yr.1 Yr.2 Yr.3 1 1 1 1	300
Activity 000002 Train all fish farmers on techniques and methods of production	1.0 1.0 1.0	300
Miscellaneous other expense 28210 General Expenses 2821011 Tuition Fees	Amo	300 300 300 unt (GH¢)
Institution 01 General Government of Ghana Sector		(011)
Funding 12603 CF (Assembly)	Total By Funding	15,000
Organisation 3800600001 Jirapa District - Jirapa Agriculture Upper West]
Location Code 1006100 Jirapa		
	Other expense	15,000
Objective 030107 . Improve institutional coordination for agriculture development		15,000
National 3010702 7.2 Develop framework for synergy among projects, and strengthen synergy among projects, and strengthen framework for	work for coordinating activities among	15,000
Output 0004 Framework for collaboration at District Level established	Yr.1 Yr.2 Yr.3	15,000
Activity 000001 Organise field days and Farmers Day celebration in the district	1.0 1.0 1.0	15,000
Miscellaneous other expense		15,000
28210 General Expenses		15,000
2821008 Awards & Rewards		15,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13834		<u> </u>	<u>By Fun</u>	<u>ding</u>	37,736
Function Code	70421	Agriculture cs				I
Organisation	3800600001	[⊐] Jirapa District - Jirapa_AgricultureUpper West _				
						I
Location Code	1006100	Jirapa				
			f goods an	d servi		23,536
	1. Improve a	gricultural productivity	i goods an	u Servi		23,030
Objective 030101					ii — —	5,590
National 3010105	1.5. Apply	appropriate agricultural research and technology to introduce economies o	of scale in agricu	iltural prodi	uction	1,255
Strategy	Efficient utili	zation of existing irrigation facilities promoted				
Output 0002	Emclent uun.		Yr.1 1	Yr.2 1	Yr.3 1	1,255
Activity 00000)1 Train and e	ngage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	1,255
<u>i</u>	<u> </u>					
Use of goods	and services					1,255
22101	Materials -	Office Supplies				655
22	210106 Oils and	Lubricants				55
	210113 Feeding					600
22105		-				600
National 3010113	210512 Mileage	t the development and introduction of climate resilient, high-yielding, disea	ase and pest-res	istant. shoi	t	600
Strategy		o varieties taking into account consumer health and safety	,	,		1,868
Output 0001		ient, high yielding, disease and pest resistant varieties introduced to	Yr.1	Yr.2	Yr.3	1,868
	farmers		1	1	1	
Activity 00000		e development and introduction of climate change resilient, high yielding, d pest resistant, short duration crops to farmers	1.0	1.0	1.0	1,868
-	and services					1,868
22105		ansporτ .ubricants - Official Vehicles				1,868
National 3010124		e the adoption of GAP (Good Agricultural Practices) by farmers		· · · ·	- <u> </u>	1,868
Strategy	_'L			<u> </u>		2,467
Output 0003	Adoption of	good agricultural practices by farmers promoted	Yr.1	Yr.2	Yr.3	2,467
			1	1	1	
Activity 00000)1 Train farme	ers on Good Agric Practices (GAP)	1.0	1.0	1.0	2,467
	and services					2,467
22101		Office Supplies				1,040
	210103 Refresh					1,040
22105	Travel - Tra	ansport				1,150
22	210503 Fuel & L	ubricants - Official Vehicles				110
	210512 Mileage					1,040
22107	0	Seminars - Conferences				277
	210701 Training 210709 Allowan					77
		roduction and distribution risks/ bottlenecks in agriculture and industry				200
Objective 030103	_				ii — —	1,240
National 3010319	3.19 Mainstr implementat	eam sustainable land and environmental management practices in agricult	ural sector plan	ning and		
Strategy		=======================================				1,240
Output 0001	Effective pos	t harvest management strategies developed in the district	Yr.1 1	Yr.2 1	Yr.3	1,240
Activity 00000)1 Train farme	ers in the use of tripple bag method of storage	1.0	1.0	1.0	1,240
	<u>. </u>		1.0		L	
Use of goods	and services					1,240
22101		Office Supplies				600
22	210113 Feeding	Cost				600
22105		-				600
	210512 Mileage					600
22107	Training - S	Seminars - Conferences				40

2210701 Training Materials				4
bjective 030104 14. Promote selected crop development for food security, export and industry				
National 3010122 122. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus			on	
				====
Dutput 0001 Mass extension methods and farmer field schools established	Yr.1	Yr.2 1	Yr.3	1,29
Activity 000001 Establish one acre maize and one acre cowpea farms to disseminate extension information	1.0	1.0	1.0	1,29
Use of goods and services				1,29
22101 Materials - Office Supplies				81
2210105 Drugs				(
2210116 Chemicals & Consumables				7
22104 Rentals				48
2210409 Rental of Plant & Equipment				4
ojective 030105 Promote livestock and poultry development for food security and income			;	
ational <u>3010501</u> 5.1 Enhance performance of indigenous breeds of livestock/ poultry through a prog	ramme of selecti	on	·!	7.4
trategy	Yr.1	Yr.2	Yr.3	====
Dutput 0002 Disease control and surveillance on zoonotic and schedule diseases intensified	1	11.2	1	7,49
Activity 000001 Train farmers on integrated livestock and fattening techniques	1.0	1.0	1.0	7,49
Use of goods and services				7,49
22101 Materials - Office Supplies				3,32
2210103 Refreshment Items				3,2
2210116 Chemicals & Consumables				0.7
22105 Travel - Transport				3,72
2210503 Fuel & Lubricants - Official Vehicles				4
2210512 Mileage Allowance				3,2
22107 Training - Seminars - Conferences				4
2210701 Training Materials 2210709 Allowances				4
Vational 3010516 5.16 Intensity disease control and surveillance especially for zoonotic and scheduled	diseases		 	
		· ·		3,30
Dutput 0002 Disease control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2 1	Yr.3 1	3,30
Activity 000002 Provide staff with logistics to undertake surveillance on zoonotic diseases	1.0	1.0	1.0	3,30
Use of goods and services				3,30
22105 Travel - Transport				3,30
2210503 Fuel & Lubricants - Official Vehicles				3,3
ojective 030106 [1] 6. Promote fisheries development for food security and income			 	
lational 3010615 6.15 Develop aquaculture infrastructure including fish hatcheries			· !	1,52
trategy				1,5
Dutput 0001 Fish production promoted in the district	Yr.1	Yr.2	Yr.3	
Activity 000001 Assist farmers to construct 12 fish ponds in all operational areas	1	1		
Activity 000001 Assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0	1,57
Use of goods and services				1,5
22101 Materials - Office Supplies				1,32
2210108 Construction Material				1,20
2210113 Feeding Cost				1:
22105 Travel - Transport				16
2210503 Fuel & Lubricants - Official Vehicles				4
2210512 Mileage Allowance				1:
22107 Training - Seminars - Conferences				ę
				ę
2210701 Training Materials				
2210701 Training Materials			 	3,0

ODGLOII		mom	,	20.	L T
National 3010701 Strategy	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	for joint plann	ing		
Output 0001	Staff capacity strenghtend to provide marketing extension	Yr.1 1	Yr.2	Yr.3	99 0
Activity 000001	Train all MoFA staff on market extention	1.0	1.0	1.0	990
Use of goods a					990
22101	Materials - Office Supplies				200
	I0113 Feeding Cost Travel - Transport				200
22105	10512 Mileage Allowance				400 400
22107	Training - Seminars - Conferences				400 390
	10701 Training Materials				390
National 3010702 Strategy	7.2 Develop framework for synergy among projects, and strengthen framework for coc diverse stakeholders in the sector	ordinating activ	rities among	- — - , ' _, — —	2,060
Output 0002	Viable Farmer Groups and FBOs formed and equipped with the necessary knowledge	<u> </u>	Yr.2 1	Yr.3	2,060
000001	Form and train viable farmer groups and FBOs on agric production			1	0.000
Activity 000001	Form and train viable farmer groups and FBOs on agric production	1.0	1.0	1.0	2,060
Use of goods a	and services				2,060
22101	Materials - Office Supplies				650
221	10113 Feeding Cost				650
22105	Travel - Transport				760
221	10503 Fuel & Lubricants - Official Vehicles				110
	10512 Mileage Allowance				650
22107	Training - Seminars - Conferences				650
221	10701 Training Materials				650
		Ot	her expe	nse	14,200
Objective 030101	1. Improve agricultural productivity			l	
·		f a cala in a min			100
National 3010105 Strategy	1.5. Apply appropriate agricultural research and technology to introduce economies o	or scale in agric	untural produ		100
Output 0002	Efficient utilization of existing irrigation facilities promoted	Yr.1	Yr.2	Yr.3	===
	p	1	1	1	100
Activity 000001	Train and engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	100
Miscellaneous	other expense				100
28210	General Expenses				100 100
	21011 Tuition Fees				100
	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				100
Objective 030103	-			ii — —	100
National 3010319 Strategy	3.19 Mainstream sustainable land and environmental management practices in agricult implementation	tural sector pla	nning and		100
Output 0001	Effective post harvest management strategies developed in the district	Yr.1	Yr.2	Yr.3	100
		1	1	1	
Activity 000001	Train farmers in the use of tripple bag method of storage	1.0	1.0	1.0	100
Miscellaneous	other expense				100
28210	General Expenses				100
282	21011 Tuition Fees				100
Objective 030106	6. Promote fisheries development for food security and income			· · · · · · · · · · · · · · · · · · ·	
National 3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				100
Strategy					100
Output 0001	Fish production promoted in the district	Yr.1 1	Yr.2 1	Yr.3	100
Activity 000001	Assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0	100
Miscellaneous	•				100
28210	General Expenses				100
282	21011 Tuition Fees				100

jective 030107	7. Improve institutional coordination for agriculture development			 	13,900
ational 3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				
rategy	L				100
utput 0001	Staff capacity strenghtend to provide marketing extension	Yr.1 1	Yr.2 1	Yr.3	100
Activity 000001	Train all MoFA staff on market extention	1.0	1.0	1.0	100
Miscellaneous	other expense				100
28210	General Expenses				100
282	1011 Tuition Fees				100
ational 3010702 rategy	7.2 Develop framework for synergy among projects, and strengthen framew diverse stakeholders in the sector	ork for coordinating activ	ities among	,	13,800
utput 0004	Framework for collaboration at District Level established	Yr.1 1	Yr.2 1	Yr.3	13,800
Activity 000001	Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0	13,800
Miscellaneous	other expense				13,800
28210	General Expenses				13,800
282	1022 National Awards				13,800
		Total C	ost Cent	ro	509,706

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70133		<u>Total By</u>	<u>Fundi</u>	ng	23,971
Function Code		Overall planning & statistical services (CS)	Diama diama M			l
Organisation	3800702001	□ Jirapa District - Jirapa_Physical Planning_Town and Country 	PlanningUpper V	/est		
Location Code	1006100			·		
Location Code	1006100		ion of omnious			
	Compensat	tion of Employees	ion of employe	es [GF	S]	20,905
Objective 000000	'_! 	· · ·			!	20,905
National 000000 Strategy		tion of Employees				20,905
Output 0000] [Yr.1	Yr.2 0	Yr.3	20,905
Activity 0000	000 000		0.0	0.0	0.0	20,905
					·	
Wages and						20,905
211	I0 Establishe 2111001 Establi	ed Position ished Post				20,905 20,905
			of goods and	service	es 🗌 🔤	2,904
Objective 050601		a sustainable, spatially integrated and orderly development of human set	-		 	
National 506010		nt ate a Human Settlements (including Urban and Land Development) Policy	/ to quide settlements	developm	ent	2,904
Strategy						1,104
Output 0001	District phy	rsical planning and developments carried out according to standards	Yr.1 Y	Yr.2 1	Yr.3	1,104
Activity 0000)04 Procurem	nent of stationery for office use	1.0	1.0	1.0	1,104
Use of good	ds and services					1,104
2210		- Office Supplies				1,104
	2210101 Printed	Material & Stationery				1,104
National 506010 Strategy)2 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transfo	rmation of the country		,	1,800
Output 0001	District phy		Yr.1	Yr.2	Yr.3	
	<u> </u>		1	1		
Activity 0000) <u>02</u> Conduct s	site inspections throughout the District	1.0	1.0	1.0	1,800
Use of good	ds and services					1,800
2210	01 Materials	- Office Supplies				800
	2210103 Refres					500
		n and Protective Clothing				300
2210		ransport Lubricants - Official Vehicles				1,000
	2210303 Fuera			Gran	ts	1,000
Objective 070206	6. Ensure e	fficient internal revenue generation and transparency in local resource m	anagement	orun		
National 70206	_!	gthen mechanisms for accountability		·	!	0
Strategy						0
Output 0001	GoG, Dono	r & NGOs Grant/Relief revenue well harnessed annually	Yr.1 Y	Yr.2 1	Yr.3	0
Activity 0000)04 Monitor fu	unds flow	1.0	1.0	1.0	0
To other ge	neral governmer	nt units				0
263	-					0
	2631104 Compe	ensation for government employees-MMDA				0
			Non Financia	al Asse	ts	162
Objective 050601	1. Promote	a sustainable, spatially integrated and orderly development of human set nt	tlements for socio-eco	nomic		<u></u>
					!!	102

2014

ORJECT						
National 50601	101 1.1 Formul	ate a Human Settlements (including Urban and Land Development) Policy	to guide settlem	nents develop	oment	
trategy		<u> </u>				= $=$ $=$ $=$ $=$
Output 0001	District phy	vsical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3	162
			<u> </u>	1		
Activity 000	0001 Develop	a new lay out for the Jirapa community	1.0	1.0	1.0	162
Fixed Ass	ets					162
311	122 Other ma	achinery - equipment				162
	3112201 Plant 8	& Equipment				162
					An	nount (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding						
unung	12200		Total	By Fun	ding	4,060
Function Code	70133	Overall planning & statistical services (CS)			ding	4,060
Function Code	70133	Overall planning & statistical services (CS)			<u>ding</u>	4,06 0
Function Code	70133	Overall planning & statistical services (CS)	PlanningUpp	oer West		4,060
Function Code Organisation Location Code	70133 3800702001 1006100	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa	PlanningUpp	oer West		4,060
Function Code Organisation Location Code bjective 00000	170133 3800702001 1006100 1000000000000000000000000000000000000	Overall planning & statistical services (CS)	PlanningUpp	oer West		4,060
Function Code Organisation Cocation Code bjective 00000 National 00000 Strategy	70133 3800702001 1006100 00 00 00 00 00 00	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	on of emplo	oyees [G	FS] [4,060 4,060 4,060
Function Code Organisation Location Code bjective Output Vational Output Utational	70133 3800702001 1006100 00 00 00 00 00 00	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	PlanningUpp	oyees [G		4,060 4,060 4,060
Function Code Drganisation Location Code bjective 000000 Vational 000000 Vational 000000 Untrategy 000000 Dutput 00000	70133 3800702001 1006100 00 00 00 00 00 00	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	on of employ	oyees [G	FS]	4,060 4,060 4,060 4,060 4,060
Function Code Drganisation Location Code bjective 000000 Vational 00000 Ctrategy Dutput 0000	70133 3800702001 1006100 00 00 00 00 00 00 00 00 00	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	PlanningUpp on of emplo	oyees [G	FS] [4,060 4,060 4,060
Function Code Organisation Location Code bjective 000000 Vational 00000 Strategy Dutput 0000	170133 3800702001 1006100 1000 00 1 00 1 00 1 00 1 00 1 00 1 00 1 00 1 00 1 00 1 00 1 000 1 00000	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	PlanningUpp on of emplo	oyees [G	FS] [4,060 4,060 4,060 4,060 4,060
Function Code Organisation Location Code Objective 00000 National 00000 Strategy Output 0000 Activity 000 Wages an	170133 3800702001 3800702001 1006100 00 1000 00 1000 00 1000 000 10000 00000 112 Wages a	Overall planning & statistical services (CS) Jirapa District - Jirapa_Physical Planning_Town and Country P Jirapa Jirapa Compensation tion of Employees	PlanningUpp on of emplo	oyees [G	FS] [4,060 4,060 4,060 4,060 4,060

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u> By Fun</u>	<u>ding</u>	66,500
Function Code	70133	Overall planning & statistical services (CS)			L	
Organisation	3800702001	Uirapa District - Jirapa_Physical Planning_Town and Country	PlanningUppe	r West	 	
Location Code	1006100					
		Use	of goods an	d servi	ces	3,200
Objective 05060	1 1. Promote	e a sustainable, spatially integrated and orderly development of human sett ent	tlements for socio-e	economic		
National 506010 Strategy	02 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transfor	mation of the coun	try		
Output 0001	District ph	ysical planning and developments carried out according to standards	Yr.1	Yr.2 1	Yr.3	3,200
Activity 000	005 Conduct	public education and Staff training	1.0	1.0	1.0	3,200
Use of goo	ds and services	s				3,200
221		- Seminars - Conferences				3,200
	2210710 Staff [2,000
		Education & Sensitization				1,200
			Non Finan	cial Ass	sets	63,300
Objective 05060	1 1. Promote	e a sustainable, spatially integrated and orderly development of human set ent	tlements for socio-e	economic		63,300
National 506010 Strategy	01 1.1 Formu	late a Human Settlements (including Urban and Land Development) Policy	to guide settleme	nts develop	oment	60,800
Output 0001	District ph	ysical planning and developments carried out according to standards	Yr.1 1	Yr.2 1	Yr.3 1	60,800
Activity 000	001 Develop	a new lay out for the Jirapa community	1.0	1.0	1.0	60,800
Fixed Asse	ts					60,800
311:	22 Other ma	achinery - equipment				60,800
		Capital Expenditure				60,800
National 506010 Strategy	02 1.2 Ensure	e a spatially integrated hierarchy of settlements in support of rapid transfor	mation of the coun	try	,	2,500
Output 0001	District ph	ysical planning and developments carried out according to standards	Yr.1	Yr.2 1	Yr.3	2,500
			1.0	1.0	1.0	2,500
Activity 000	003 Procurer				L	
	:					2 500
Activity 000 Fixed Asse		rt - equipment				2,500 2,500

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			A	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF Total By Fun	ding	32,720
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3800702001	┘Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West ┘		
Location Code	1006100	Jirapa		
		Non Financial As	sets	32.720

Objective 050601	1. Promote a sustainable, spatially integrated and orderly development of human sett development	lements for socio	o-economic		32,720
National 5060102 Strategy	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				32,720
Output 0001	District physical planning and developments carried out according to standards	Yr.1 1	Yr.2 1	Yr.3	32,720
Activity 000006	Procurement of equipments for Street Naming and Property Addressing	1.0	1.0	1.0	32,720
Fixed Assets					32,720
31122	Other machinery - equipment				32,720
3112205 Other Capital Expenditure					32,720
		Total C	ost Cent	re 📃	127,251

Jirapa District – Jirapa

MTEF Budget Document

2014

					Amo	unt (GH¢)
Institution Funding	11001 Central GoG Total By Fundin				ding	52,025
Function Code	71040					_
Organisation	3800802001	□ Jirapa District - Jirapa_Social Welfare & Community Developr 	nent_Social We	lfareUpp	er West	
Location Code	1006100	Jirapa				
		Compensat	ion of emplo	oyees [G	FS]	42,641
Objective 000000	Compensat	ion of Employees			 	42,641
National 000000 Strategy	0 Compensat	ion of Employees				42,641
Output 0000] [===:		Yr.1 0	Yr.2 0	Yr.3	42,641
Activity 0000	00		0.0	0.0	0.0	42,641
Wages and	Salaries					42,641
2111	0 Establishe 2111001 Establishe	ed Position				42,641 42,641
			of goods an	nd servi		9,384
Objective 061101	1. Promote	effective child development in all communities, especially deprived areas				
National 611010	3 1.3. Impro	ove resource allocation for child development, survival and protection			!	5,000
Strategy						5,000
Output 0001	Child negle	ct drastically reduced in the district by the end of the year	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 0000	01 Organise	educational fora on child neglect and protection	1.0	1.0	1.0	5,000
-	s and services					5,000
2210	7 Training - 2210709 Allowar	Seminars - Conferences nces				5,000 5,000
Objective 061501	1. Develop t	argeted social interventions for vulnerable and marginalized groups				4,384
National 615011 Strategy	1 1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vulne	erability		! , 	4,384
Output 0001	Quallity of I	ife of vulnerable groups in communities improved	Yr.1 1	Yr.2 1	Yr.3	4,384
Activity 0000	01 Hold regu	lar quarterly meetings with LEAP beneficiaries	1.0	1.0	1.0	2,371
Use of good	s and services					2,371
2210	1 Materials 210106 Oils an	- Office Supplies				2,371
Activity 0000		lar quarterly meetings with CLIC and DLIC members	1.0	1.0	1.0	2,371 2,013
Use of good	s and services					2,013
2210		- Office Supplies				2,013
2	210106 Oils an	d Lubricants				2,013
				Gra	nts	0
Objective 070206	_' <u> </u> .	fficient internal revenue generation and transparency in local resource ma	anagement	. <u> </u>		0
National 702060 Strategy	8 6.8. Streng	then mechanisms for accountability			, 	o
Output 0001	GoG, Donor		Yr.1 1	Yr.2 1	Yr.3	0
Activity 0000	04 Monitor fu	inds flow	1.0	1.0	1.0	0
To other ger	neral governmen	t units				0
2631						0
2	LUSI 104 COMPE	insation for government employees-MMDA				0

			An	nount (GH¢)
Funding 1 Function Code 7	1 General Government of Ghana Sector 2607 CF 1040 Family and children 800802001 Jirapa District - Jirapa_Social Welfare &	48,421		
ocation Code 1	006100 Jirapa			
		Compensation of emplo	oyees [GFS]	2,400
bjective 000000	Compensation of Employees		 	2,400
ational 0000000 trategy	Compensation of Employees		 L	2,400
output 0000		Y r.1	Yr.2 Yr.3 0 0	2,400
Activity 000000		0.0	0.0 0.0	2,400
Wages and Sa	laries			2,400
21112	Wages and salaries in cash [GFS]			2,400
211	1206 Committee of Council Allowance			2,400
	1. Develop targeted social interventions for vulnerable and		er expense	46,021
pjective 061501		narginalized groups	;	46,021
ational 6150101 trategy	1.1. Implement fully and effectively the PWDs Act 715			46,021
Output 0002	Welfare of Persons with Disability improved	======= Yr.1 1	Yr.2 Yr.3 1 1	46,021
Activity 000001	Provide financial assistance to Persons With Disability	1.0	1.0 1.0	46,021
Miscellaneous	other expense			46,021
	General Expenses			46,021
28210				46,021
	1021 Grants to Households			40,021

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					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Func</u>	ding	87,230
Function Code	70620	Community Development			·	
Organisation	3800803001	□Uirapa District - Jirapa_Social Welfare & Community Developm □ West	ent_Communi	ty Developi	mentUpper	
Location Code	1006100	Jirapa	·			
		Compensati	on of emplo	ovees [G	FS1	78,371
Objective 000000	Compensat	ion of Employees		,	 	
National 0000000) Compensat	ion of Employees				78,371
Strategy Output 0000	י ⊢===		Yr.1	Yr.2	Yr.3	<u>78,371</u> 78,371
	<u> </u>		0	0	0	
Activity 0000	00		0.0	0.0	0.0	78,371
Wages and	Salaries					78,371
21110	0 Establishe 111001 Establishe	ed Position				78,371
2			of goods ar	ad convi		78,371
	1. Reduce s	USE spatial and income inequalities across the country and among different so	-			0,039
Objective 070301	_!	· · · · · · · · · · · · · · · · · · ·			!	8,859
National 703010 Strategy		re improved coordination of development projects and programmes in a location of national resources across ecological zones, gender and incom		ures fair and		3,395
Output 0001	Capacity of	staff improved	Yr.1	Yr.2 1	Yr.3	3,395
Activity 0000	01 Organise	training for staff members on report writing and community mobilization	1.0	1.0	1.0	1,678
Use of goods	s and services					1,678
2210		Seminars - Conferences				1,678
2	210709 Allowar	nces				1,678
Activity 0000	02 Conduct o	lemonstration field visits for staff members	1.0	1.0	1.0	1,717
Use of goods	s and services					1,717
2210		- Office Supplies				217
	210103 Refres					217
2210						1,500
National 7030102		Lubricants - Official Vehicles e accelerated rural development at the district level aimed at improving ru	ral infrastructure	e and increas	sing	1,500
Strategy	access to s	ocial services				2,512
Output 0002	Sustainabili	ity ensured	Yr.1	Yr.2 1	Yr.3	2,512
Activity 0000	02 Organise communit	alternative livelihood empowerment capacity building for rural ies	1.0	1.0	1.0	2,512
Use of good	s and services					2,512
2210		- Office Supplies				2,512
2	210103 Refres	nment Items				1,000
	210106 Oils an					1,512
National 7030108 Strategy	3 1.8 Enha	nce monitoring and evaluation of special development areas and program.	mes			2,952
Output 0002	Sustainabili		Yr.1	Yr.2 1	Yr.3	2,952
Activity 0000	01 Monitor a	nd supervise field activities	1.0	1.0	1.0	2,952
-	s and services	Office Supplice				2,952
2210 ⁻ 2	1 Materials 210106 Oils an	- Office Supplies d Lubricants				2,952 2,952
2				Gra		2,932

Grants _____0

Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resol	ırce management			0
National 7020608 Strategy	6.8. Strengthen mechanisms for accountability			 	
Output 0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	 Yr.1 1	Yr.2 1	Yr.3	0
Activity 000004	Monitor funds flow	1.0	1.0	1.0	0
To other genera	I government units				0
26311	Re-Current				0
2631	104 Compensation for government employees-MMDA				0
		Total Co	ost Cent	re	87,230

Landitation General Government of Chains Netur Total By Funding 2,000 Funding Colors FOSS FORSembly Environmental protection n.e.e						Amo	ount (GH¢)
Facts (ack [P950] [Environment of protection n.s.c. Organisation 9999990001 [Iringa District - Jirapa, Natural Resource ConservationUpper West Levation Code [D00100] [Iringa [Iringa Dispective (000001) [Iringa [Iringa Dispective (000001) [Iringa [Iringa Dispective (00000) [Iringa [Iringa Dispective (00000) [Iringa [Iringa Strategy Yr.1 Yr.2 Yr.3 [Iringa Activity 000002 Sensitive communities on Climate Change fastes 1.0 1.0 1.0 [Iringa 21001 Iringas Sensitive communities on Climate Change fastes 1.0 1.0 1.0 [Iringas 21007 Training - Seminars - Conferences 2.0000 2.0000 2.0000 2.0000 210011 Iringas District - Jirapa, Natural Resource ConservationUpper West Total By Funding 877,000 Practica Code [1008100 Jirapa District - Jirapa, Natural Resource ConservationUpp	Institution	01	General Government of Ghana Sector	7			
Organisation 3800900001 Lineado Statistics - Jirapa Natural Resource Conservation	0		CF (Assembly)	Total	<u>By Fund</u>	ing	2,000
Organization Development Leastion Code 1000100 Jarapa Directive 000001 14 Adapt to the impacts and reduce valueability to Chronic Variability and Change 2,0001 Directive 000001 14 Adapt to the impacts and reduce valueability to Chronic Variability and Change 2,0001 Strategy 1 1 2,0001 Output 0001 Ranket change exclusions induce valueability to Chronic Variability and Change 2,0001 Use of goods and services 2,0001 10 1.0 1.0 2,0001 Use of goods and services 2,0001 2,0001 2,0001 2,0001 2,0001 221071 Training - Seminars - Conferences 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001 2,0001	Function Code	70560	Environmental protection n.e.c				_,
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31113 Other structures 250,000 3111316 Irrigation Systems 250,000 Activity 000004 Rehabilitation of Dugout at Chapouri (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 3111316 Irrigation Systems 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 300,000 300,000 300,000 300,000 300,000 Fixed Assets 300,000 300,000 1.0 1.0 300,000 300,000 Fixed Assets 300,000 31113 Other structures 300,000 300,000 300,000 Fixed Assets 300,000 300,000 3111316 Irrigation Systems 300,000	Fixed Asse	ts					250.000
3111316 Irrigation Systems 250,000 Activity 000004 Rehabilitation of Dugout at Chapouri (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 31113 Other structures 300,000 3111316 Irrigation Systems 300,000 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 300,000 300,000 300,000 300,000 300,000 Fixed Assets 300,000 300,000 300,000 300,000 300,000 300,000 300,000	311 ⁻	13 Other stru	ctures				-
Fixed Assets 300,000 31113 Other structures 300,000 3111316 Irrigation Systems 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 300,000 Fixed Assets 300,000 300,000 300,000 300,000 300,000 Fixed Assets 300,000 300,000 300,000 300,000 300,000 J1113 Other structures 300,000 300,000 300,000 300,000		3111316 Irrigatio	n Systems				
31113 Other structures 300,000 3111316 Irrigation Systems 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 31113 Other structures 300,000 300,000 31113 Other structures 300,000 300,000 300,000 310,000	Activity 0000)04 Rehabilita	tion of Dugout at Chapouri (GSOP)	1.0	1.0	1.0	300,000
31113 Other structures 300,000 3111316 Irrigation Systems 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 300,000 Fixed Assets 300,000 31113 Other structures 300,000 31113 Other structures 300,000 300,000 3111316 Irrigation Systems 300,000	Fixed Ac-	10					
3111316 Irrigation Systems 300,000 Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 31113 Other structures 300,000 3111316 Irrigation Systems 300,000 300,000			ctures				
Activity 000005 Rehabilitation of Dugout at Kogri No.2 (GSOP) 1.0 1.0 1.0 300,000 Fixed Assets 300,000 31113 Other structures 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000							
Fixed Assets 300,000 31113 Other structures 300,000 3111316 Irrigation Systems 300,000			-	1.0	1.0	1.0	
31113 Other structures 300,000 3111316 Irrigation Systems 300,000	· <u>·</u>					- <u> </u>	
3111316 Irrigation Systems 300,000							-
		13 Other stru	ctures				300,000
Total Cost Centre 879,000			-				
		3111316 Irrigatio	n Systems				300,000

2014

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly) Total By Fund	<i>ing</i> 30,000
Function Code	70610	Housing development	
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental HeadUpper West	
Location Code	1006100	Jirapa	

		Non Financial Assets	30,000
bjective 050105	5. Develop and implement comprehensive and integrated policy, governance and integrated policy.	institutional frameworks	30,000
National 5010501 Strategy	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework		
Output 0001	A new Works Department established before the close of 2013	Yr.1 Yr.2 Yr.3 1 1 1	30,000
Activity 000001	Completion and furnishing of 4-Unit Office block for Works Department.	1.0 1.0 1.0	30,000
Fixed Assets			30,000
31112	Non residential buildings		20,000
311	1255 WIP - Office Buildings		20,000
31113	Other structures		10,000
311	1315 Furniture & Fittings		10,000
		Total Cost Centre	30,000

Wednesday, February 19, 2014

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ling	131,150
Function Code	70610	Housing development			 	
Organisation	3801002001	□Jirapa District - Jirapa_Works_Public WorksUpper We 	st 			
Location Code	1006100	Jirapa				
			sation of emplo		E91	82,729
Objective 000000	Compensatio	n of Employees		Jyees [G		
	_'	on of Employees				82,729
National 0000000 Strategy						82,729
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	82,729
Activity 0000	00		0.0	0.0	0.0	82,729
• • — •					L	
Wages and						82,729
21110	0 Established 2111001 Establish					82,729 82,729
				Gra	nts	0
Objective 070206	6. Ensure effi	cient internal revenue generation and transparency in local resour	rce management			
National 7020608	_'	hen mechanisms for accountability				
Strategy			==			0
Output 0001	GoG, Donor &	& NGOs Grant/Relief revenue well harnessed annually	Yr.1 1	Yr.2 1	Yr.3	0
Activity 0000	04 Monitor fun	ids flow	1.0	1.0	1.0	0
To other gen	neral government	units				0
2631						0
2	631104 Compen	sation for government employees-MMDA	New Einer			0
	—		Non Finar		ets	48,421
Objective 050607	17. Promote th	e construction, upgrading and maintenance of new mixed comment	cial/ residential housin	g units		48,421
National 506070 Strategy	1 7.1 Upgrad	le low-income residential structures under development control gu	idelines		·	48,421
Output 0002	All Infrastruc	tural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3	48,421
Activity 0000	06 Renovation	of District Works Engineer's quarters	<u>1</u> 1.0	1	1 — —	24,000
· · · · · ·					L	
Fixed Assets						24,000
3111	-	-				24,000
	111103 Bungalo					24,000
Activity 0000	0/ Purchase o	f 4No. Motor bikes	1.0	1.0	1.0	12,000
Fixed Assets	6					12,000
3112 ⁻	1 Transport -	equipment				12,000
3	112105 Motor Bi	ke, bicycles				12,000
Activity 0000	08 Maintenand	e of Vehicles	1.0	1.0	1.0	12,421
Fixed Assets	5					12,421
3112		equipment				12,421
3	3112101 Vehicle					12,421

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	10,832
Function Code	70610	Housing development		
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West		
Location Code	1006100	Jirapa]

	Compensation of employees [GFS]	7,880
bjective 000000 Compensation of Employees		7,880
Vational 0000000 Compensation of Employees Strategy	 	7,880
Dutput 0000	Yr.1 Yr.2 Yr.3 0 0 0 0	7,880
Activity 000000	0.0 0.0 0.0	7,880
Wages and Salaries		7,880

21111	Wages and salaries in cash [GFS]		4,800
2111	102 Monthly paid & casual labour		4,800
21112	Wages and salaries in cash [GFS]		3,080
2111	206 Committee of Council Allowance		3,080
	Us	e of goods and services	2,952
Objective 050607	7. Promote the construction, upgrading and maintenance of new mixed commercial	l/ residential housing units	2,952
National 5060702 Strategy	7.2 Enforce development control measures to consolidate on-going reforms in cuinto mixed commercial uses	onversion of residential properties	2,952
Output 0002	All Infrastructural facilities under construction done to standards annually	Yr.1 Yr.2 Yr.3 1 1 1	2,952
Activity 000001	Supervision of construction and renovation works in the district	1.0 1.0 1.0	2,952
Use of goods an	id services		2,952
22101	Materials - Office Supplies		1,152
2210	103 Refreshment Items		1,152
22105	Travel - Transport		1,800
2210	503 Fuel & Lubricants - Official Vehicles		1,800

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	01 12603	CF (Assembly)	T - 4 - 1	D. E.	1	250 750
Function Code	70610	Housing development	<u> </u>	<u>By Fun</u>	aing	259,758
unction code		Jirapa District - Jirapa_Works_Public Works_Upper West	<u> </u>			T
Organisation	3801002001		· - — — — — — —			_
ocation Code	1006100	Jirapa				
		U	se of goods a	nd servi	ces	76,862
bjective 050607	7. Promote t	he construction, upgrading and maintenance of new mixed commerc	ial/ residential housin	ng units		76,862
Vational 506070 Strategy	1 7.1 Upgra	de low-income residential structures under development control guio	lelines			76,862
Dutput 0001	Administrati	ive expenditure of the Public Works Unit adequately managed	Yr.1	Yr.2	Yr.3	16,862
Activity 0000	01 Supply of	stationery and Office equipments	1.0	1.0	1.0	16,862
					·	
-	s and services	Office Supplies				16,862
2210		Office Supplies Material & Stationery				16,862
		Facilities, Supplies & Accessories				2,000
	2210102 Once F 2210107 Electric					4,800
<u> </u>		ctural facilities under construction done to standards annually		Yr.2	Yr.3	10,062
Output 0002	An innasuu		1	1 1	1	60,000
Activity 0000	04 Supply of	150 low volltage poles	1.0	1.0	1.0	60,000
Use of good	s and services					60,000
2210		Office Supplies				60,000
	2210107 Electric					60,000
			Non Final	ncial Ass	sets	182.896
biective 050607	— 17. Promote t	he construction, upgrading and maintenance of new mixed commerc	Non Final		sets	
	_!		ial/ residential housin		sets [
National 506070	_!	he construction, upgrading and maintenance of new mixed commerc de low-income residential structures under development control guid	ial/ residential housin		sets [182,896
National 506070 Strategy	 1 7.1Upgra		ial/ residential housin	ng units	sets	182,896 182,896 182,896 182,896
National 506070 Strategy		de low-income residential structures under development control guid	ial/ residential housin delines	ng units], 	182,896 182,896
National 506070 Strategy Dutput 0002 Activity 0000		de low-income residential structures under development control guid 	ial/ residential housin ielines = Yr.1 1	yr.2	Yr.3	182,896 182,896 182,896 182,896
National 506070 Strategy Dutput 0002 Activity 0000	7.1 Upgra	de low-income residential structures under development control guid	ial/ residential housin ielines = Yr.1 1	yr.2	Yr.3	182,896 182,896 182,896 182,896 10,000
National 506070 Strategy Dutput 0002 Activity 0000 Inventories 3122		de low-income residential structures under development control guid	ial/ residential housin ielines =	yr.2	Yr.3	182,896 182,896 182,896 182,896 10,000 10,000
National 506070 Strategy Dutput 0002 Activity 0000 Inventories 3122		de low-income residential structures under development control guid	ial/ residential housin ielines =	yr.2	Yr.3	182,896 182,896 182,896 182,896 10,000 10,000 10,000 10,000
Activity 0000 Inventories Activity 0000 Activity 0000 Activity 0000 Activity 0000		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories	ial/residential housin ielines =	yr.2 1.0	Yr.3 1.0	182,896 182,896 182,896 10,000 10,000 10,000 10,000
National 506070 Strategy Output 0002 Activity 0000 Inventories 3122 Activity 0000 Fixed Asset		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories tion of 10No. Boreholes District wide	ial/residential housin ielines =	yr.2 1.0	Yr.3 1.0	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000
National 506070 Strategy Output 0002 Activity 0000 Inventories 3122 Activity 0000 Fixed Asset: 3113		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories tion of 10No. Boreholes District wide ure assets	ial/residential housin ielines =	yr.2 1.0	Yr.3 1.0	182,896 182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000
National 506070 Strategy Dutput 0002 Activity 0000 Inventories 3122 Activity 0000 Fixed Asset: 3113		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri • supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems	ial/ residential housin felines Yr.1 1 1.0	yr.2 1.0	Yr.3 [1.0] 1.0]	182,896 182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000
National 506070 Strategy Dutput 0002 Activity 0000 Inventories 3122 Activity 0000 Fixed Asset: 3113		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories tion of 10No. Boreholes District wide ure assets	ial/residential housin ielines =	yr.2 1.0	Yr.3 1.0	182,896 182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000
Activity 0000 Fixed Asset: Activity 0000 Activity 0000 Activity 0000 Activity 0000 Fixed Asset: 3113 3 Activity 0000 Fixed Asset: 5		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri • supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems	ial/ residential housin felines Yr.1 1 1.0	yr.2 1.0	Yr.3 [1.0] 1.0]	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896
Activity 0000 Fixed Asset: 3113 Activity 0000 Activity 0000 Activity 0000 Activity 0000 Activity 0000 Activity 0000 Activity 0000		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri • supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems fon of Dais	ial/ residential housin felines Yr.1 1 1.0	yr.2 1.0	Yr.3 [1.0] 1.0]	182,896 182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896
National 506070 Strategy Dutput 0002 Activity 0000 Inventories 3122 3 Activity 0000 Fixed Asset: 3113 3 Activity 0000 Fixed Asset: 3111		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri • supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems ion of Dais	ial/ residential housin felines Yr.1 1 1.0	yr.2 1.0	Yr.3 [1.0] 1.0]	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896 12,896
Activity 00000 Fixed Assett Activity 00000 Fixed Assett 3113 3121 3113 3113 3113 3113 3113 3113 3111 3111 3111 3111		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri • supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems ion of Dais	ial/ residential housin felines Yr.1 1 1.0	yr.2 1.0	Yr.3 [1.0] 1.0]	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896 12,896 12,896 12,896
Activity 0000 Fixed Assett Activity 0000 Fixed Assett 3113 3 3 3 3 3 3 3 3 3 3 3 3 3		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems ton of Dais ctures re & Fittings	ial/ residential housin telines	rg units Yr.2 1 1.0 1.0	Yr.3	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896 12,896 12,896 12,896 12,896
Activity 0000 Inventories 3122 Activity 0000 Fixed Asset: 3113 Activity 0000 Fixed Asset: 3111 Activity 0000		de low-income residential structures under development control guid ctural facilities under construction done to standards annually tion of existing street lights in Jirapa, Hain & Chapuri supplies al Accessories tion of 10No. Boreholes District wide ure assets Systems ton of Dais ctures re & Fittings	ial/ residential housin telines	rg units Yr.2 1 1.0 1.0	Yr.3	182,896 182,896 182,896 10,000 10,000 10,000 10,000 10,000 10,000 10,000 12,896

2014

		A	(GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF Total By Funding	114,391
Function Code	70610	Housing development	
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West	
Location Code	1006100	Jirapa	
Location Code	1006100	Jirapa Non Financial Assets	114,391
		Non Financial Assets	<u>114,39</u> 1
Design Code	07 <i>T. Promote</i>	Non Financial Assets	

				·	
utput 0002	All Infrastructural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3	114,391
		1	1	1 🖵 —	
Activity 000005	Construction of 1No. Semi-detached quarters at Yipaala	1.0	1.0	1.0	108,521
Fixed Assets					108,521
31111	Dwellings				108,521
3111	103 Bungalows/Palace				108,521
Activity 000011	Gravelling (Spot improvement) of Jirapa Lorry Park	1.0	1.0	1.0	5,870
Fixed Assets					5,870
31113	Other structures				5,870
3111	305 Car/Lorry Park				5,870
		Total C	ost Cent	re	516,131

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	٦		-	
Funding	11001 70451		<i>Total</i>	By Fun	ding	68,133
Function Code		Road transport Jirapa District - Jirapa Works Feeder Roads Upper V				
Organisation	3801004001					
Location Code	1006100	Jirapa				
			ensation of emplo	ovees [G	FS1	9,854
Objective 000000	Compensati	ion of Employees		0,000 [0		
National 000000	' 	ion of Employees				9,854
Strategy						9,854
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	9,854
Activity 0000	000		0.0	0.0	0.0	9,854
Wages and	Salarios					0.954
vvages and 2111		ed Position				9,854 9,854
	2111001 Establis					9,854
			Use of goods a	nd servi	ces	9,757
Objective 050102	2 2. Create an	d sustain an efficient transport system that meets user needs			 	9,757
National 501020		itise the maintenance of existing road infrastructure to reduce veh	icle operating costs (VO	C) and future	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Strategy	rehabilitatio				!	9,757
Output 0002	Monitoring a	and supervision successfully carried out by the end of the year	Yr.1	Yr.2 1	Yr.3 1	6,257
Activity 0000)01 Monitoring	g and supervision of feeder roads	1.0	1.0	1.0	6,257
Use of good	ds and services					6,257
2210	05 Travel - T	ransport				6,257
		Lubricants - Official Vehicles		¥7 . 0	× 2 –	6,257
Output 0003	Administrat	ive expenses and Staff welfare catered for	Yr.1	Yr.2 1	Yr.3 1	3,500
Activity 0000	001 Carryout	vehicle repairs and maintenance	1.0	1.0	1.0	3,500
Use of good	ds and services					3,500
2210						3,500
:	2210502 Mainter	nance & Repairs - Official Vehicles				3,500
				Gra	ants	0
Objective 070206	6. Ensure ef	fficient internal revenue generation and transparency in local reso	urce management			0
National 702060 Strategy)8 6.8. Streng	then mechanisms for accountability				
Output 0001	GoG, Donor	& NGOs Grant/Relief revenue well harnessed annually	 Yr.1	Yr.2	Yr.3	0
A)04 Monitor fu	nda flau		1	1 └───	
Activity 0000		inus now	1.0	1.0	1.0	0
-	neral governmen					0
2631		nt Insation for government employees-MMDA				0
			Non Fina	ncial Ass	sets	48,522
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs			<u> </u>	
National 501020)1 2.1. Prior	itise the maintenance of existing road infrastructure to reduce veh	icle operating costs (VO	C) and future	;	48,522
Strategy	rehabilitatio				!	48,522
Output 0001	Feeder road	l construction completed to standard by the end of the year	Yr.1	Yr.2 1	Yr.3 1	48,522
Activity 0000)02 Reshaping	g of 6km Tizza-Jeffery road	1.0	1.0	1.0	32,348

OBJECTIVE, ORGANISATION, SOURCE OF FUND ANI	D PRIORITY, 20)14
Fixed Assets		32,348
31113 Other structures		32,348
3111301 Roads		32,348
Activity 000003 Reshaping of 4km Moyiri-Siir road	1.0 1.0 1.0	16,174
Fixed Assets		16,174
31113 Other structures		16,174
3111301 Roads		16,174
	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	83,000
Function Code 70451 Road transport		,
		-1
Organisation 3801004001 Jirapa District - Jirapa_works_reeder Roads_Opper West		
Location Code 1006100 Jirapa		
	Non Financial Assets	83,000
$\frac{1}{1}$ Dbjective $\frac{1}$	 	83,000
National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle of rehabilitation costs	operating costs (VOC) and future	83,000
Strategy Image: Construction costs Output 0001 Feeder road construction completed to standard by the end of the year	=	===== <u>83,000</u> 83,000
		L
Activity 000001 Increase District arterial / feeder road lengths annually	1.0 1.0 1.0	83,000
Fixed Assets		83,000
31113 Other structures		83,000
3111301 Roads		83,000
	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 13834 MDBS Function Code 70451 Road transport	<u> </u>	120,000
		-1
Organisation 3801004001 Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code 1006100 Jirapa		
	Non Financial Assets	120,000
Dejective 050102 2. Create and sustain an efficient transport system that meets user needs		
National 5010204 2.4. Reinstate labour-based methods of road construction and maintenance to in	nprove rural roads and maximise	120,000
Strategy employment opportunities = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = = =		120,000
Output 0001 Feeder road construction completed to standard by the end of the year	Yr.1 Yr.2 Yr.3 1 1 1 1 -	120,000
Activity 000004 Rehabilitation of Ul-Gozu-Ul-Dantie feeder road (GSOP)	1.0 1.0 1.0	120,000
Fixed Assets		120,000
31113 Other structures		120,000
3111301 Roads		120,000
	Total Cost Centre	271,133

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	2,660
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3801103001	Jirapa District - Jirapa_Trade, Industry and Tourism_Cot	tage Industry_Upper West	
Location Code	1006100	Jirapa		

	Compensation of en	2,660		
Objective 000000 Compensation of Employees				2,660
National 0000000 Compensation of Employees Strategy				2,660
Output 0000	Yr.		Yr.3 0	2,660
Activity 000000	0.	0.0	0.0	2,660
Wages and Salaries				2,660
21112 Wages and salaries in cash [GFS]				2,660
2111206 Committee of Council Allowance				2,660

						Ar	<u>nount (GH¢)</u>
		eneral Government of Ghana Sector		T (1	D D	1.	95,965
· · · ·		2603 CF (Assembly)					
	==	irapa District - Jirapa_Trade, Industry and Tourism_C	ottage Indust	v Unne	or West		
Organisation ³	801103001 J		- <u> </u>				
Location Code	006100 Ji	rapa			- <u> </u>		
			Use of go	oods ai	nd servi	ces	95,965
bjective 020301	1. Improve effic	iency and competitiveness of MSMEs				 	95,965
National 2030101 Strategy	1.1 Provide trai	ning and business development services					45,000
Output 0001		Cottege industries supported to improve their efficiency and		Yr.1	Yr.2	Yr.3	
	competitiveness	; 		1	1	1 -	
Activity 000001	Provide count	erpart Fund to Rural Enterprise Programme		1.0	1.0	1.0	45,000
Use of goods a	and services						45,000
22101	Materials - Off	ice Supplies					31,000
221	0101 Printed Mat	erial & Stationery					600
221	0102 Office Facil	ities, Supplies & Accessories					400
221	0120 Purchase o	f Petty Tools/Implements					30,000
22102	Utilities						160
221	0204 Postal Cha	rges					160
22105	Travel - Trans	port					5,680
221	0502 Maintenand	e & Repairs - Official Vehicles					4,000
221	0503 Fuel & Lub	ricants - Official Vehicles					1,200
221	0510 Night allow	ances					480
22106	Repairs - Mair	ntenance					2,400
221	0606 Maintenand	e of General Equipment					2,400
22107	Training - Sen	ninars - Conferences					5,400
221	0709 Allowances						5,400
22111	Other Charge	s - Fees					360
221	1101 Bank Charg	ges					360
National 2030107	1.7 Support sm	aller firms to build capacity					50,965
Strategy				N7 4			
Output 0001	competitiveness	Cottege industries supported to improve their efficiency and		Yr.1 1	Yr.2 1	Yr.3	50,965
Activity 000002	Support to Sm	all and Midium Scale Enterprises (SME's)	1	1.0	1.0	1.0	50,965
Use of goods a	and services						50,965
22101	Materials - Off	ice Supplies					50,965
221	0120 Purchase o	f Petty Tools/Implements					50,965
	<u>.</u>		Т	otal C	ost Cent		
			1		usi cent		98,625

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	45,000
Function Code 70473 Tourism	 	
Organisation 3801104001 Jirapa District - Jirapa_Trade, Industry and Tourism_Touri	smUpper West 	
Location Code 1006100 Jirapa		
 U	se of goods and services	5,000
Objective 020502 12. Promote domestic tourism to foster national cohesion as well as redistribution	n of income	5,000
National 2050201 2.1 Vigorously promote domestic tourism to encourage Ghanalans to appreciate strategy	and preserve their national heritage and	5,000
Output 0001 Jirapa District as a unique tourist destination promoted annually	=	5,000
Activity 000001 Support the organisation of the Bongo-ngo festival of the Chief & people of Jira	apa 1.0 1.0 1.0	5,000
Use of goods and services		5,000
22109 Special Services		5,000
2210902 Official Celebrations		5,000
	Other expense	5,000
Objective 020502 12. Promote domestic tourism to foster national cohesion as well as redistribution	n of income	5,000
National 2050201 2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate create wealth in the communities	and preserve their national heritage and	5,000
Output 0001 Jirapa District as a unique tourist destination promoted annually	Yr.1 Yr.2 Yr.3 1 1 1	5,000
Activity 000002 Support development initiatives of Traditional Authorities in the District	1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
28210 General Expenses		5,000
2821010 Contributions		5,000
	Non Financial Assets	35,000
Objective 020502 . Promote domestic tourism to foster national cohesion as well as redistribution	n of income	35,000
National 2050201 2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate create wealth in the communities	and preserve their national heritage and	35,000
Output 0001 Jirapa District as a unique tourist destination promoted annually	=	35,000
Activity 000003 Rehabilitation of Traditional Council registry		35,000
Fixed Assets		35,000
31111 Dwellings		35,000
3111103 Bungalows/Palace		35,000
	Total Cost Centre	45,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	36,301
Function Code	70360	Public order and safety n.e.c			L	-1
Organisation	3801500001	Jirapa District - Jirapa_Disaster PreventionUpper West				
Location Code	1006100	Jirapa				
			of goods a	nd servi		36,201
Objective 03110	1. Mitigate	and reduce natural disasters and reduce risks and vulnerability				·
National 31101	!	ase capacity of NADMO to deal with the impacts of natural disasters				36,201
Strategy		· · ===================================				34,873
Output 0001	Impacts of	disasters on the vulnerable minimised drastically	Yr.1 1	Yr.2 1	Yr.3	34,873
Activity 000	0001 Training	of NADMO staff to deal with impacts of natural disasters on victims	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	07 Training	- Seminars - Conferences				1,000
	2210709 Allowa					1,000
Activity 000	0002 Carry out	anti-bush burning campaign	1.0	1.0	1.0	1,873
Use of goo	ods and services					1,873
221	•					1,873
I		tional Enhancement Expenses				1,873
Activity 000	0003 Provision	t for Disaster Management	1.0	1.0	1.0	32,000
Use of goo	ods and services					32,000
221	•					32,000
1 1 1 1		tional Enhancement Expenses receimpacts of natural disasters on natural resources using a multi-sectora				32,000
National 31101 Strategy	05 1.5 Redu		approacn		 L	1,328
Output 0001	Impacts of	disasters on the vulnerable minimised drastically	Yr.1 1	Yr.2 1	Yr.3	1,328
Activity 000	0004 Training	of DVG's & DVC's for income generation	1.0	1.0	1.0	1,328
Use of goo	ods and services					1,328
221		- Office Supplies				1,128
		cals & Consumables				1,128
221		ransport Lubricants - Official Vehicles				200 200
	2210000 1 4014		Otl	her expe	nse	100
bjective 03110	1 1. Mitigate	and reduce natural disasters and reduce risks and vulnerability		•	 	
National 31101	05 1.5 Redu	ce impacts of natural disasters on natural resources using a multi-sectora	al approach			
Strategy			<u>-</u>			100
Output 0001	Impacts of	disasters on the vulnerable minimised drastically	Yr.1	Yr.2 1	Yr.3 1	100
Activity 000	0004 Training	of DVG's & DVC's for income generation	1.0	1.0	1.0	100
Miscellane	ous other expens	se				100
282	10 General I	Expenses				100
	2821002 Profes	sional fees				100
			Total C	ost Cent	re	36,301
				-		

			Total C	ost Cent	re	4,950
			T. 1.1			1,200
3112		chinery - equipment ters and Accessories				1,200
	112105 Motor E					2,500
3112		- equipment				2,500
Fixed Assets	3					3,700
Activity 0000	02 Acquisitio	n of motobike and other equipments	1.0	1.0	1.0	3,700
Output 0001	Provide acc throughout	urate, reliable and timely information on all Births & Deaths occuring the District	Yr.1 1	Yr.2 1	Yr.3	3,700
trategy	statistical o		nate population a	and other rel	evant	3,700
ojective 061003	! <u> </u>	emographic database on population and development			<u> </u>	3,700
	— . la <i>u</i>		Non Finar	ncial Ass	ets	3,70
2	210503 Fuel &	Lubricants - Official Vehicles				10
2210						100
2	210103 Refres	nment Items				450
2210		Office Supplies				450
Lise of good	s and services					550
Activity 0000	03 Participat	on in Child Health Promotion programmes	1.0	1.0	1.0	55
2	210503 Fuel &	Lubricants - Official Vehicles				60
		nance & Repairs - Official Vehicles				10
2210		ransport				700
Lise of good	s and services					
Activity 0000	01 Logistical	support to the Births and Deaths Registry in the district	1.0	1.0	1.0	70
utput 0001	Provide acc throughout	Image:	Yr.1	Yr.2	Yr.3	1,25
ational 610030	3.1 Strengtl statistical o	nen the capacity of institutions to collect, analyze, coordinate and dissemi ata	nate population a	and other rel	evant	
jective 061003	3. Update d	emographic database on population and development			 	1,250
		Use	of goods a	nd servi	ces	1,250
ocation Code	1006100	Jirapa				_1
Organisation	3801700001	Jirapa District - Jirapa_Birth and DeathUpper West				
unction Code	71090	Social protection n.e.c.		<u>by 1 uni</u>		.,
unding	12603	CF (Assembly)	Total	By Fun	dina	4,950