



REPUBLIC OF GHANA

# COMPOSITE BUDGET

## FOR 2020-2023

# PROGRAMME BASED BUDGET ESTIMATES

## FOR 2020

# JIRAPA MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF THE JIRAPA MUNICIPAL ASSEMBLY**

### **INTRODUCTION**

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

The projection from the 2010 Population and Housing Census results put the municipality total population at 106,670 comprising 52,454 males and 54,216 females distributed across 138 communities. Jirapa, the municipality capital is highly populated with about 15,251 people.

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

The major tourist sites in the municipality include the; Python Sanctuary at Jeffiri, unique architectural stone Catholic Church buildings which showcase the blend of technology with locally available materials at Jirapa, Footprints of the legendary Bayong at Ullo, Wulling Rock Pedestals which are naturally designed like mushrooms and several others.

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

In terms of social infrastructure and services, the municipality is blessed with 187 schools (167 public and 20 private), out of the 187 school; 80 are Kindergartens, 62 Primary Schools, 40 Junior High Schools and 5 Senior High School. The total enrolment as at 2016/2017 academic year stood at 30,478 (14,423 Boys and 16,055 Girls). Enrolment by the level of schools are Kindergarten being 5,523, Primary School 16,268, Junior High School 5,165, and Senior High School 3,522. The Health facilities of the municipality are

28 of which three Health Centers and the Municipal Hospital are missionary facilities. The remaining ones are 4 health centers, 19 CHPS Compounds and a Poly clinic. A total number of 41,934 people are biometrically registered under the NHIS as at August 2018.

### **THE VISION STATEMENT**

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

### **THE MISSION STATEMENT**

The Jirapa Municipal Assembly exist to improve the living standards of the people through efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis

### **CORE FUNCTIONS OF THE JIRAPA MUNICIPAL ASSEMBLY**

- Exercise of political and administrative authority in the municipality
- Responsible for the overall development of the municipality through the preparation and implementation of development plans and budgets
- Formulate and execute strategies for the effective mobilization of resources necessary for the overall development of the municipality
- Monitor and evaluate all development programmes and activities within the municipality
- Promote and maintain peace and security in the municipality

### **KEY ISSUES OF THE MUNICIPALITY**

- Low level of agricultural mechanization
- Inadequate access to quality and affordable water
- Poor disposal of waste
- Poor quality of teaching and learning especially at the basic level
- Increasing incidence of lifestyle and diet-related diseases
- Huge gaps in geographical and financial access to quality health care
- Limited coverage of social protection interventions
- High incidence of violation of children's rights

**POLICY OBJECTIVES PURSUED BY THE JIRAPA MUNICIPAL ASSEMBLY**

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

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

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to quality education	Pupil Teacher Ratio	2018	44:1	2019	40:1	2020	30:1
	% reduction in teacher absenteeism		14%		10%		5%
	No. of schools under trees eliminated		4		3		0
	Pupil-Furniture ratio		3:1		2:1		1:1
	Pupil –Classroom ratio		56:1		53:1		35:1
Increased access to quality and affordable health services	Patients-Nurses ratio	2018	1:514	2019	1:398	2020	1:214
	Patients –Doctor ratio		1:24,792		1:33,966		1:25,000
	Patients-Midwife ratio		1:66		1:60		1:50
	Neonatal Deaths		30		14		0
	Maternal mortality		0		0		0
Improved sanitation situation	No. of Open Defecation Free communities	2018	16	2019	34	2020	60
Increased productivity	Number of farmers who adopt GAP	2018	5,033	2019	6,264	2020	9,200

## PERFORMANCE REVIEW

The 2019 Composite Budget implementation was quiet commendable. Some moderate achievements have been chalked as shown in both the financial and non-financial standings. The general revenue performance as at July 2019 showed an under performance relative to the previous year. External receipts through GoG transfers as well as Donor grants fell short significantly. The total IGF mobilized stood at 42.3% compared to 92.42% for 2018. In sum, a total revenue of **GH¢ 3,633,444.89** was received as against the annual targeted revenue of **GH¢ 7,473,173.69** as shown in the table below.

Total expenditure carried out so far including GOG paid salaries stood at **GH¢913,903.98** against an estimated expenditure of **GH¢ 1,627,912.43** for the year. This is also summarized in the table below.

REVENUE PERFORMANCE					
ITEM	2018		2019		
	Budget	Actual	Budget	Actual as at August.	% perf. August, 2018
IGF	198,252.00	194,972.70	204,448.20	86,413.56	42.3
Compensation transfer	1,395,263.97	1,383,059.47	1,627,912.43	913,903.98	56.1
Goods and Services transfer	74,541.77	0.00	88,188.58	00	0
DACF Ass/MP	3,462,339.00	1,840,967.81	3,462,339.00	1,257,876.32	36.3
DDF	988,776.00	890,391.00	988,776.00	1,206,223.63	121.9
GSOP	300,000.00	0.00	300,000.00	-	0
SRWSP	650,000.00	0.00	650,000.00	-	0
CIDA (MOFA)	101,509.48	101,509.48	101,509.48	142,462.40	140.3
UNICEF (CLTS)	50,000.00	28,427	50,000	26,565.00	53.1
<b>Total</b>	<b>7,220,682.22</b>	<b>4,309,390.98</b>	<b>7,473,173.69</b>	<b>3,633,444.89</b>	<b>48.6</b>

## EXPENDITURE PERFORMANCE (AS AT July, 2019)

Item	Compensation			Goods and Services			Assets		
	Schedule 1 Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	529,577.98	312,920.49	59.1	1,026,250.78	198,295.74	18.31	419,126.95	66,097.50	12.58
Works Department	167,068.70	95,456.74	57.1	45,000.00	20,791.11	47.80	1,276,053.70	95,221.36	10.02
Agriculture	337,216.18	196,517.56	58.3	218,273.37	78,147.28	36.54	-	-	-
Social Welfare & Comm. Devt	212,424.28	122,914.16	57.9	116,250.95	-	-	-	-	-
Waste	352,225.54	185,464.90	52.7	419,200.00	136,955.00	28.94	40,000.00	-	-
Feeder Roads	17,697.85	9,135.84	51.6	23,857.85	1,965.00	4.12	80,000.00	-	-
<b>Total</b>	<b>1,363,622.00</b>	<b>922,409.69</b>	<b>67.6</b>	<b>1,949,076.78</b>	<b>436,153.74</b>	<b>22.37</b>	<b>2,577,634.00</b>	<b>161,318.86</b>	<b>6.26</b>
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	49,300.00	25,766.67	52.27	101,953.00	2,500.00	2.45	47,791.00	-	-
Trade and Industry	-	-	-	74,247.00	3,018.00	4.06	-	-	-
Finance	41,482.00	11,332.50	27.32	48,000.00	11,908.50	24.81	-	-	-
Education, Youth & Sports	-	-	-	65,733.00	18,811.00	28.62	708,031.00	130,163.36	18.38
Disaster Management	-	-	-	34,363.00	1,200.00	3.49	-	-	-
Health	-	-	-	104,655.00	59,153.05	56.52	404,560.00	91,092.82	22.52

<b>Total</b>	<b>90,782.00</b>	<b>37,099.17</b>	<b>40.87</b>	<b>428,951.00</b>	<b>96,590.55</b>	<b>22.51</b>	<b>1,160,382.00</b>	<b>221,256.18</b>	<b>19.07</b>
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**2019 BUDGET SUMMARY BY PROGRAM AND ECONOMIC CLASSIFICATION**

<b>Budget Programme</b>	<b>Compensation</b>	<b>Goods &amp; Services</b>	<b>Assets</b>	<b>Total</b>
Management and Administration	645,623.95	1,537,292.50	175,000.00	<b>2,357,916.45</b>
Infrastructure Delivery and Management	220,159.01	277,406.34	1,657,490.07	<b>2,155,055.42</b>
Social Services Delivery	589,848.01	699,987.84	1,644,272.46	<b>2,934,108.31</b>
Economic Development	504,473.64	364,082.53	1,410,000.00	<b>2,278,556.17</b>
Environmental and Sanitation Management	-	50,000.00	-	<b>50,000.00</b>
<b>Total</b>	<b>1,960,104.61</b>	<b>2,928,769.21</b>	<b>4,886,762.53</b>	<b>9,775,636.35</b>

**PART B: BUDGET PROGRAM SUMMARY**

**PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Program Objectives**

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Effective Human Resource development and management;
- Improve local government service and institutionalize district level planning and budgeting

**2. Budget Program Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jirapa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of twenty-nine (29) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;

- Human Resource Development and Management

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

### 3. Budget by programme, sub-programme.

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
<b>MANAGEMENT AND ADMINISTRATION</b>	<b>645,623.95</b>	<b>1,537,292.50</b>	<b>175,000.00</b>	<b>2,357,916.45</b>
SP1.1: General Administration	356,453.61	1,134,999.06	93,000.00	<b>1,584,452.67</b>
SP1.2: Finance and Revenue Mobilization	141,702.34	130,200.00	82,000.00	<b>353,902.34</b>
SP1.3: Planning, Budgeting and Coordination	119,573.39	146,000.00	-	<b>265,573.39</b>
SP1.4: Legislative Oversight	2,400.00	50,000.00	-	<b>52,400.00</b>
SP1.5: Human Resource Management	25494.61	76,093.44	-	<b>101,588.05</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: Management and Administration

#### SUB-PROGRAM SP 1.1: General Administration

##### 1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in The municipality.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

##### 2. Budget Sub-Program Description

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

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the municipality.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is twenty-four (24) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory Committees of the Assembly functional	No. of Assembly meetings	15	6	25	25	25	25
	No. technical committee meetings	18	12	24	24	24	24
Enhanced financial management	No. of ARIC meetings organized	2	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	4	2	4	4	4	4

### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of Generator Plant for Assembly Block
Procurement of office equipment and logistics	Procurement of Public Address (PA) Systems for Assembly Hall and Field
Payment for Utility Services	Procurement of Office and Residential Furniture and fittings
Administrative and technical meetings	
Support to traditional authorities	
Monitoring and Evaluation Of Programmes And Projects	
Running Cost of official vehicles	
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	
Official / National Celebrations	
Protocol Services	
Security management	
Information, Education And Communication	
MP's Development Programmes	
Provision for unplanned events and Emergencies(Contingency)	

### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	356,453.61	377,636.03	378,478.25	379,404.70
Goods and Services	1,134,999.06	805,406.79	806,436.34	807,018.85
Assets	93,000	425,373.73	435,373.73	445,373.73
<b>Total</b>	<b>1,584,452.67</b>	<b>1,608,416.55</b>	<b>1,620,288.32</b>	<b>1,631,797.28</b>

### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAM 1: Management and Administration

#### SUB-PROGRAM SP 1.2: Finance and Revenue Mobilization

##### 1. Budget Sub-Program Objectives

- To efficiently manage the finances of The Municipality Assembly
- To ensure timely disbursement of funds and submission of financial reports
- Ensure efficient internal revenue generation and transparency in local resource management

##### 2. Budget Sub-Program Description

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

The operations are:

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

The number of staff delivering the sub program are seven (7) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Inadequate Revenue collectors
- Inadequate staff

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enhanced financial management	Monthly financial statement prepared and submitted	12	7	12	12	12	12
	Annual Account prepared and submitted before	31 <sup>st</sup> March 2018	31 <sup>st</sup> March 2019	31 <sup>st</sup> March 2020	31 <sup>st</sup> March 2021	31 <sup>st</sup> March 2022	31 <sup>st</sup> March 2023
Increased revenue performance	% IGF generated	90%	100%	100%	100%	100%	100.00%

### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Commission to Area Councils	Procurement of 3no. Motor Bikes for Area Councils for Revenue Mobilization
Goods and Services	Renovation of 2 no. Area Council Block
Data Collection	Procurement of 3no. Motor Bikes for Area Councils for Revenue Mobilization

Revise District Socio-Economic and Revenue Data Base	
Revenue Collection And Management	
Provision for Revenue Mobilization Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Organize Social Accountability fora in all 8 zonal councils and capacity building for councillors and staff	
Printing of Revenue Stickers and BOP Certificates	
Procurement of Value Books	

### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	141,702.34	146,630.43	148,793.47	155,012.82
Goods and Services	130,200.00	135,800.00	135,880.00	135,958.00
Assets	82,000	0	0	0
<b>Total</b>	<b>353,902.34</b>	<b>282,430.43</b>	<b>284,673.47</b>	<b>290,970.82</b>

### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAM 1: Management and Administration

#### SUB-PROGRAM SP 1.3: Planning, Budgeting and Coordination

##### 1. Budget Sub-Program Objective

To improve local government service and institutionalize district level planning and budgeting.

##### 2. Budget Sub-Program Description

This sub- program seeks to coordinate the preparation and implementation of District Medium Term Development Plan as well as The Municipality Composite Budget. Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

Monitoring and evaluation of development projects and programmers across the municipality is of great importance. The sub-program provides technical backstopping to other programs of the municipality in the performance of their functions.

The sub-program operations include;



- Undertake periodic review of plans and programs to facilitate and fine-tune the achievement of The Municipality Assembly's vision as well as a measure to ensure economic utilization of budgetary resources.
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing The municipality Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of the entire operations of District Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is four (4) and the funding source is Gog, IGF and other Development Partners. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

- Delay in release of funds by central government which makes it difficult to implement the plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enhanced monitoring and evaluation of projects and programmes	Quarterly M & E Reports generated and submitted	4	2	4	4	4	4
Enhanced planning, budgeting and coordination of	Percentage implementation	60.35%	58.22 %	100%	100%	100%	100%

Departmental , Development Partners and CSOs activities	of Plans and Budget						
	Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	1	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1	1

### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Provision for District Planning and Co-ordination Unit(DPCU) Activities	
Budget preparation and Coordination	
Provision for 2021 Composite Plans and Budget Preparation Activities	
Allocation for 2021 Fee Fixing Resolution Consultation meetings	
Budget implementation and performance reporting	

### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	119,573.39	120,512.00	120,512.00	120,512.00
Goods and Services	146,000.00	149,000.00	149,000.00	149,000.00
Assets	0	0	0	0
<b>Total</b>	<b>265,573.39</b>	<b>269,512.00</b>	<b>269,512.00</b>	<b>269,512.00</b>

**BUDGET SUB-PROGRAM SUMMARY**  
**PROGRAM 1: Management and Administration**

**SUB-PROGRAM SP 1.4: Human Resource Management**

**1. Budget Sub-Program Objectives**

- To strengthen leadership and capacity at The Municipality Assembly.
- To develop and manage human resource capacity and competencies at The Municipality Assembly.
- To effectively implement staff performance appraisal systems in The Municipality Assembly.

**2. Budget Sub-Program Description**

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

The Sub Program operates to ensure:

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

The number of staff delivering the sub-program is one (1) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.

- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

**3. Budget Sub-Program Results Statement**

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacities of District Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	0	0	15	15	15	15
	Number of staff trained (in – house training)	0	0	40	40	40	40
	Number of staff appraised	0	137	137	137	137	137
	No. of A/C staff and Revenue collectors trained (in – house training).	0	0	32	32	32	32

#### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Manpower and skills development	
Personnel and Staff Management	

#### 5. Budget by sub-program and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	25,494.61	30,109.26	46,109.26	46,109.26
Goods and Services	76,093.44	96,329.76	102,329.76	103,329.76
Assets	0	0	0	0
<b>Total</b>	<b>101,588.05</b>	<b>126,439.02</b>	<b>148,439.02</b>	<b>149,439.02</b>

#### BUDGET PROGRAM SUMMARY

##### PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

###### 1. Budget Program Objectives

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

###### 2. Budget Program Description

The Infrastructure Delivery and Management program comprises of Physical and Spatial Development and Infrastructure Development sub programs. The implementing departments are the Town and Country Planning Department and Works/Feeder Roads Department. These organizations are funded by the Government of Ghana, Internally Generated Fund (IGF) and other Development Partners.

The Town and Country Planning Department advises the Municipality Assembly on national policies on physical planning, land use and development and coordinates the activities of departments and other agencies including NGOs to ensure compliance with planning standards.

The works department at the municipality level is a merger of the public works department, department of feeder roads, district water and sanitation unit and department of rural housing. The department assists the Municipality Assembly to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the municipality.

This program currently has a staff strength of nineteen (19) for the execution of its projects and operations. They include PWD Engineers, Technician engineers, Feeder roads engineer, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber and mason.

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

### 3. Budget by program, sub-program and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
<b>INFRASTRUCTURE DELIVERY &amp; MANAGEMENT</b>	<b>220,159.01</b>	<b>277,406.34</b>	<b>1,657,490.07</b>	<b>2,155,055.42</b>
SP2.1 Physical and Spatial Planning	45,610.76	168,867.53	0	214,478.29
SP2.2 Infrastructure Development	174,548.25	108,538.81	1,657,490.07	1,940,577.13

#### BUDGET SUB PROGRAM SUMMARY

#### PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAM 2.1: Physical and Spatial Planning

##### 1. Budget Sub-Program Objectives

- To facilitate efficient land administration and management within major towns in the municipality.
- To assist in awareness creation on human settlement and spatial development policies
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

##### 2. Budget Sub-Program Description

This Sub-Program seeks to:

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

The Department involved in delivering this sub program is the Town and Country Planning.

The Department has total staff strength of four (4) to oversee the effective delivery of the projects and programmes of the sub-program.

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

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

### 3. Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	3	2	3	3	3	3
	No. of access roads marked for opening	3	3	5	5	5	53
Controlled spatial development	% reduction of unauthorized structures	50%	50%	50%	60%	70%	80%
Improved spatial development	% of developers with building permit	70%	70%	70%	70%	100%	100%

Operations	Projects
Land use and Spatial planning	Procurement of 1 no Yamaha Motor Bike
Street Naming and Property Addressing System	
Sensitization on acquiring Building Permit	
Procure Office Supplies and other Consumables	

#### 4. Budget Sub-Program Operations and Projects

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

#### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	45,610.76	45,944.73	50,844.73	51,944.73
Goods and Services	168,867.53	171,259.42	171,259.42	171,259.42
Assets	0	0	0	0
<b>Total</b>	<b>214,478.29</b>	<b>217,204.15</b>	<b>222,104.15</b>	<b>223,204.15</b>

#### BUDGET SUB PROGRAM SUMMARY

#### PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAM 2.2: Infrastructure Development

##### 1. Budget Sub-Program Objectives

- To ensure the sustainable development and maintenance of all GoG Land Properties and Drainage Management.
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

##### 2. Budget Sub-Program Description

This Sub-Program seeks to:

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

The organisational unit involved in implementing this sub program are the Works and Feeder roads. The Department has total staff strength of thirteen (13) to oversee the effective delivery of the projects and programmes of the sub-programme.

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

The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

#### 3. Budget Sub-Program Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved maintenance of public buildings.	% implementation of O & M plan	%	%	100%	100%	100%	100%
Increased water facilities	% water coverage	60%	63%	80%	90%	95%	100%
Increased District arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	0km	0km	14.6km	14.6km	14.6km	14.6km
Effective technical services carried out on developmental projects	No. of project supervision reports generated	3	3	12	12	12	12

#### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Procure office Equipment and petty tools	Maintenance of District Assembly Office Buildings
Supervision and regulation of infrastructure development	Refurbishment of Assistant Direct I Residence @ Yipaala
Connection of Utility Services to public buildings	Maintenance of other Residential buildings
Extension and maintenance of street lights District wide	Rehabilitation of Assembly Canteen
Procure office Equipment and petty tools	Procurement of 1no. Motor Bikes for Monitoring and Supervision of projects.
	Tendering Activities
	Cutting/Opening of new access roads
	Purchase of 200 no. Low Tension poles to support SHEP implementation in the Municipal
	Payment and Retention for DDF projects(s)
	Provision of 18 no. Boreholes District wide
	Maintenance of District Assembly Office Buildings

#### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	174,548.25	186,766.50	188,766.50	188,766.50
Goods and Services	108,538.81	139,618.85	140,618.85	140,618.85
Assets	1,657,490.07	1,412,382.08	1,422,382.08	1,422,382.08
<b>Total</b>	<b>1,940,577.13</b>	<b>1,738,767.43</b>	<b>1,751,767.43</b>	<b>1,751,767.43</b>

#### BUDGET PROGRAM SUMMARY

##### PROGRAM 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Program Objectives

- To improve access to quality health service delivery
- Increase inclusive and equitable access to and participation in education at all levels
- Accelerate the implementation of social protection interventions

##### 2. Budget Program Description

This budget program seeks to enhance social services delivery in the municipality. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from Government of Ghana, Internally Generated Funds, and other donor partners/agencies.

The Education, youth and sports department takes charge of pre-school, special school, basic education, youth and sports, development or organization and library services at the municipality level. It therefore harmonises the activities of all agencies involved in the above in the municipality.

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

The Social Welfare and Community Development will assist the Municipality Assembly to formulate and implement social welfare and community development policies within the framework of the national policy.

A total staff strength of 1,374 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

### 3. Budget by program, sub-program and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
<b>SOCIAL SERVICES DELIVERY</b>	<b>589,848.01</b>	<b>699,987.84</b>	<b>1,644,272.46</b>	<b>2,934,108.31</b>
SP3.1 Education and Youth Development	0	204,472.46	696,272.46	<b>900,744.92</b>
SP3.2 Health Delivery	307,419.78	361,413.35	948,000.00	<b>1,616,833.13</b>
SP 3.3 Environmental Health and Sanitation Services	0.00	0.00	0.00	<b>0.00</b>
SP 3.4 Birth and Death Registration Services	0	0.00	0	<b>0.00</b>
SP 3.5 Social Welfare and Community Development	282,428.23	134,102.03	0	<b>416,530.26</b>

#### BUDGET SUB PROGRAM SUMMARY

#### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.1: Education and Youth Development

##### 1. Budget Sub-Program Objectives

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

##### 2. Budget Sub-Program Description

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of educational infrastructure;
- Appointment, disciplining, posting and transfer of teachers;
- Supply and distribution of teaching and learning materials;
- Supervision, regulation and general administration of youth organisations and their activities;
- Enhancing sports development in the municipality.

A total number of one thousand and twenty-seven (1,027) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include

- Inadequate teaching staff
- Teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved Educational Planning Supervision and coordination	No. DEOC meeting held and minutes produced	0	1	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	2	2	3	3	3	3
Education performance in The municipality Increased	% of BECE candidates participated in Special extra classes organized	0	0	0	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	3	3	10	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	130	228	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	0	0	70	70	70	70

#### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for Municipal Education Oversight Committee(MEOC) Activities	Construction of 1 no. 3 unit KG Block at Nambeg
Allocation for My First Day At School	Construction of 2no. 2 unit KG blocks with furniture at Jirapa&Ul-goza
Organize STME Clinics of Basic Schools/promotion of girl child education	Allocation for the rehabilitation of dilapidated school buildings
Allocation for Independence Day Celebration and Awards	
Allocation for the preparation and support to 2020 BECE/Mock exams	
Allocation for the Promotion of sports and culture in schools.	

#### 5. Budget by sub-program and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	0	0	0	0
Goods and Services	204,472.46	220,210.50	220,210.50	230,210.50
Assets	696,272.46	736,132.90	746,332.90	780,032.90
<b>Total</b>	<b>900,744.92</b>	<b>956,343.40</b>	<b>966,543.40</b>	<b>1,010,243.40</b>

#### BUDGET SUB PROGRAM SUMMARY

#### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.2: Health Delivery

##### 1. Budget Sub-Program Objectives

- Bridge the equity gaps in geographical access to health services
- Intensify prev. & control of non-communicable/communicable diseases
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Improve access to quality health service delivery

##### 2. Budget Sub-Program Description

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of health/waste management infrastructure;
- Health/hygiene education, mass immunization and nutrition programmes
- Community Led Total Sanitation programmes
- Clean up campaigns

A total number of three hundred and twenty-seven (327) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include inadequate staff and logistics.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enhanced Supervision and M&E of Health facilities utilization and service delivery	No. of monitoring exercises carried out	12	8	12	12	12	12
Increased health staff strength	No. of Health trainees and medical students supported financially.	0	0	40	40	40	40
Increased health infrastructure	No. of health facilities completed	1	1	9	9	9	9
Increased NHIS coverage	No. of new registrants annually	4,482	10,000	10,000	10,000	10,000	10,000
Improved sanitary conditions in The municipality	% Sanitation Coverage	16.0 %	20%	25%	30%	35%	35%
	No. of Open Defecation Free Communities	9	37	75	85	116	116



#### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for NID and other Preventive Health care activities.	Construction of 4no. CHPS compound
Allocation for the Visit and Up keep of Specialist Doctors	Procurement of 4 number motor bikes for 4 no. Health centres
Allocation for District Response Initiative on HIV/AIDS	Furnishing and connection of electricity to JICA constructed and other CHPS compounds
Allocation for Malaria response initiative	Rehabilitation and Furnishing of 3 no. CHPS compounds at Tuggo, Duori and Nambeg
Implementation of Adolescent and Maternal Health Activities	
Allocation to Support Health Service Administration and Activities monitoring	
Procurement of sanitary tools and detergents	
Allocation for Solid waste management clean-up campaigns	
Allocation for liquid Waste management	
Environmental Hygiene and CLTS promotion	
Implementation of Adolescent and Maternal Health Activities	

#### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	307,419.78	320,500.00	320,500.00	320,500.00
Goods and Services	361,413.35	349,688.17	359,688.17	359,688.17
Assets	948,000.00	988,634.59	988,634.59	1,000,634.59
<b>Total</b>	<b>1,616,833.13</b>	<b>1,658,822.76</b>	<b>1,668,822.76</b>	<b>1,680,822.76</b>

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAM 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Program Objectives

- Make social protection effective by targeting the poor & vulnerable
- Accelerate implementation of social & health interventions targeting the aged
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation

#### 2. Budget Sub-Program Description

This sub-programme seeks to improve Social Services Delivery in The municipality. The major activities in this sub-program will

- Assist to organize community development programmes to improve and enrich rural life
- Facilitate rehabilitation of persons with disabilities
- Facilitate provision of community care services including assistance to PWDs and the aged, and other welfare services
- Promote child rights through outreach activities, community sensitization and advocacy for child welfare and protection

A total number of twenty (20) staff is involved in the implementation of this sub-programme.

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

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved welfare of Persons Living with Disability	No. of PLWDs supported financially	52	75	100	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,987	2,987	3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	1,146	1,800	2000	2500	3000	3000
Child Right Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools			60	30	35	40
	community Child protection groups Organised			100	100	150	100
	Technical or material support Provided to Disable Children			40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements			15	20	30	30
	No. of Children placed in Orphan / Foster Home			20	30	35	40
	No. Children reunited with their Families			15	20	25	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize DFMC and Social Intervention Meetings	Procurement of furniture
Provide financial support to Persons With Disability	Procurement of computer, printer and Accessories
Social and community development programmes implementation and monitoring	
Procurement of stationery and office logistic	
Sensitization of communities on child marriage and child abusive situations	
Organize Basic Schools on the effects of teenage pregnancy and School dropout	
Formation and Registration of child protection teams in Schools	

#### 5. Budget by chart of accounts

Item	2020	2021	2022	2023
Compensation	282,428.23	297,189.90	290,189.90	310,189.90
Goods and services	199,602.03	158,681.20	166,449.05	155,280.50
Assets	14,500.00	39,006.96	40,686.08	39,089.05
<b>Total</b>	<b>496530.26</b>	<b>494,878.06</b>	<b>497,325.03</b>	<b>504,559.45</b>

## BUDGET PROGRAM SUMMARY

### PROGRAM 4: ECONOMIC DEVELOPMENT

#### 1. Budget Program Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- Improve efficiency and competitiveness of MSMEs
- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agric education

#### 2. Budget Program Description

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

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

A total staff of twenty-four (24) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics

#### 3. Budget by programme, sub-programme and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
<b>PROGRAMME NO. 4: ECONOMIC DEVELOPMENT</b>	<b>504,473.64</b>	<b>364,082.53</b>	<b>1,410,000.00</b>	<b>2,278,556.17</b>
SP4.1 Trade, Tourism and Industrial Development	0	65,000.00	0	<b>65,000.00</b>
SP4.2 Agricultural Development	504,473.64	299,082.53	1,410,000.00	<b>2,213,556.17</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAM SP 4.1: Trade Tourism and Industrial Development

##### 1. Budget Sub-Program Objective

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

##### 2. Budget Sub-Program Description

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

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

The sub programme operations include;

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

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

The challenges of the department are inadequate staff and logistics.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in poultry/Fowl Rearing	0	0	2	2	2	2
	No. of groups trained in group dynamics	1	2	2	2	2	2
	No. of groups trained in ground nut processing	0	2	2	2	2	2
	No. of groups trained in grass cutter production	0	0	2	2	3	3
	No. women groups trained in premium Shea Butter processing	2	2	2	2	2	2
	No. of groups Financial Management	0	2	2	2	2	2
	No. of groups trained in Baking and Confectionaries	0	2	2	2	2	2

### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Counterpart Funding for BAC/Rural Enterprise Programme Activities	
Allocation for Small and Medium Scales Enterprises Development/LED Activities	
Organize Trade Promotion Exhibition.	

### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	-	-	-	-
Goods and Services	65,000.00	60,544.34	62,544.34	62,544.34
Assets				
<b>Total</b>	<b>65,000.00</b>	<b>60,544.34</b>	<b>62,544.34</b>	<b>62,544.34</b>

### BUDGET SUB-PROGRAM SUMMARY PROGRAM 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAM SP 4.2: Agriculture Development

##### 1. Budget Sub-Program Objective

- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agricultural education
- Support livestock and crop development among small holder farmers in The municipality
- To manage the land and environment for sustainable agricultural production

##### 2. Budget Sub-Program Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the municipality.

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

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

Key operations in this sub program include;

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

The staff strength for delivering the sub-program is twenty-two (22). The beneficiaries of this sub- program are male and female farmers in the municipality.

The challenges of the department are inadequate staff and logistics.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of livestock farmers in surveillance and disease control	781	1,580	1,580	1,580	1,580	1,580
	No. of farmers trained on Post-harvest technology	2,070	2,106	4,006	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	415	576	800	800	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	2,400	3,120	3,825	3,825	3,825	3,825

### 4. Budget Program, Operations and Projects

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

OPERATIONS	PROJECTS
Organize National Farmers Day celebration	Establishment of a Nursery
Procurement of office supplies and consumables	Cashew Plantations
Human resource development / In-service trainings for staff on new technologies	Construction of small dams
Promote Livestock and Poultry development for food security and income	
Promote selected crops development for food security	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
CIDA intervention in agric extension services and development of Agriculture	

### 5. Budget by sub-programme and natural account

Expenditure Item	2020	2021	2022	2023
Compensation	504,473.64	537,216.18	537,216.18	537,216.18
Goods and Services	299,082.53	338,273.37	358,273.37	359,273.37
Assets	1,410,000.00	1,500,000.00	1,510,000.00	1,510,000.00
<b>Total</b>	<b>2,213,556.17</b>	<b>2,375,489.55</b>	<b>2,405,489.55</b>	<b>2,406,489.55</b>

## BUDGET PROGRAM SUMMARY

### PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Program Objectives

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

#### 2. Budget Program Description

The programme Environmental and Sanitation Management has one sub programme namely; Disaster Prevention and Management. The programmes seeks to minimize impact of natural disasters, risk and vulnerability.

The programme will be delivered through the Department of Disaster Management and Prevention (NADMO) with support with support from the Municipality Assembly. NADMO assists the Municipality Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in the municipality.

A total staff of nineteen (19) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

The major challenges of the programme are inadequate logistics and office space.

#### 3. Budget by programme, sub-programme and natural account

PROGRAMME	COMPENSATION	GOODS & SERVICES	ASSETS	TOTAL
ENVIRONMENTAL AND SANITATION MANAGEMENT	0	0.00	0	0.00
SP5.1 Disaster Prevention and Management	0	50,000.00	0	50,000.00

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAM SP 5.1: Disaster Prevention and Management

##### 1. Budget Sub-Program Objective

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

- Enhance natural resource management through community participation

#### 2. Budget Sub-Program Description

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

The sub programme operations include;

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	4	3	4	4	4	4
	No. of communities sensitized on disaster prevention	80	72	100	100	100	100

	No. of seedlings supplied for transplanting	260	248	280	280	280	280
Capacities of DVGs/DVCs built to manage disasters	No. of DVGs/DVCs trained	50	40	50	50	50	50

#### 4. Budget Programme, Operations and Projects

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

OPERATIONS	PROJECTS
Allocation for Disaster prevention Activities	
Climate change policy and Programmes	

#### 5. Budget by sub-programme.

Expenditure Item	2020	2021	2022	2023
Compensation				
Goods and Services	50,000.00	66,378.00	77,378.00	88,378.00
Assets				
<b>Total</b>	<b>50,000.00</b>	<b>66,378.00</b>	<b>77,378.00</b>	<b>88,378.00</b>

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

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,895,104		
130201 17.1 strengthen domestic resource mob.	9,855,636	106,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,531,110		
300102 6.1 Universal access to safe drinking water by 2030	0	270,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	197,804		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	168,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	930,472		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,111,609		
550201 2.1 End hunger and ensure access to sufficient food	0	1,709,083		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	214,104		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,530,389		
640101 Improve human capital development and management	0	76,093		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	65,000		
<b>Grand Total €</b>	<b>9,855,636</b>	<b>9,855,636</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>380 02 00 001 30</b>	<b>9,855,636.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increased Revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,650,318.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,790,703.67	0.00	0.00	0.00
1331002 DACF - Assembly	3,523,623.03	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,828,320.77	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,603.44	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	982,451.86	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>79,109.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	14,800.00	0.00	0.00	0.00
1412022 Property Rate	32,000.00	0.00	0.00	0.00
1415038 Rentals	32,309.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>126,209.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422011 Artisan / Self Employed	22,480.00	0.00	0.00	0.00
1423001 Markets Tolls	103,729.20	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430018 Securities & Exchange Commission Penalties	0.00	0.00	0.00	0.00
<b>380 07 02 001 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Town and Country Planning,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 All Physical Planning and Developments in the Municipality Carried Out According to plan and Standards				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>380 08 01 001 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Appropriate Social Protection Measures Implemented				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,855,636.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	9,855,636	1,914,055	1,914,055
<b>GOG Sources</b>	0	0	0	1,881,307	1,808,611	1,808,611
Management and Administration	0	0	0	526,824	532,092	532,092
Social Services Delivery	0	0	0	563,880	554,740	554,740
Infrastructure Delivery and Management	0	0	0	232,565	202,161	202,161
Economic Development	0	0	0	558,038	519,617	519,617
<b>IGF Sources</b>	0	0	0	222,317	105,444	105,444
Management and Administration	0	0	0	183,317	105,444	105,444
Social Services Delivery	0	0	0	5,000	0	0
Infrastructure Delivery and Management	0	0	0	17,000	0	0
Economic Development	0	0	0	12,000	0	0
Environmental Management	0	0	0	5,000	0	0
<b>NHIL Fund Sources</b>	0	0	0	280,000	0	0
Management and Administration	0	0	0	280,000	0	0
<b>DACF MP Sources</b>	0	0	0	380,000	0	0
Management and Administration	0	0	0	380,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,508,153	0	0
Management and Administration	0	0	0	888,951	0	0
Social Services Delivery	0	0	0	1,421,082	0	0
Infrastructure Delivery and Management	0	0	0	1,038,120	0	0
Economic Development	0	0	0	115,000	0	0
Environmental Management	0	0	0	45,000	0	0
<b>DACF PWD Sources</b>	0	0	0	115,472	0	0
Social Services Delivery	0	0	0	115,472	0	0
Economic Development	0	0	0	203,517	0	0
Infrastructure Delivery and Management	0	0	0	600,000	0	0
Economic Development	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	117,804	0	0
Management and Administration	0	0	0	117,804	0	0
Management and Administration	0	0	0	50,000	0	0
Management and Administration	0	0	0	50,000	0	0
Economic Development	0	0	0	1,200,000	0	0
Economic Development	0	0	0	1,200,000	0	0
<b>UNICEF Sources</b>	0	0	0	80,000	0	0
Social Services Delivery	0	0	0	80,000	0	0
<b>DDF Sources</b>	0	0	0	1,017,066	0	0
Management and Administration	0	0	0	34,615	0	0
Social Services Delivery	0	0	0	700,000	0	0
Infrastructure Delivery and Management	0	0	0	282,451	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,855,636</b>	<b>1,914,055</b>	<b>1,914,055</b>



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	9,855,636	1,914,055	1,914,055
<b>Management and Administration</b>	0	0	0	2,343,707	637,536	637,536
<b>SP1: General Administration</b>	0	0	0	1,860,911	481,287	481,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	476,522	481,287	481,287
211 Wages and salaries [GFS]	0	0	0	476,522	481,287	481,287
21110 Established Position	0	0	0	462,122	466,743	466,743
21111 Wages and salaries in cash [GFS]	0	0	0	14,400	14,544	14,544
<b>22 Use of goods and services</b>	0	0	0	929,389	0	0
221 Use of goods and services	0	0	0	929,389	0	0
22101 Materials - Office Supplies	0	0	0	123,000	0	0
22102 Utilities	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	98,000	0	0
22106 Repairs - Maintenance	0	0	0	48,000	0	0
22107 Training - Seminars - Conferences	0	0	0	51,117	0	0
22109 Special Services	0	0	0	584,272	0	0
<b>31 Non Financial Assets</b>	0	0	0	455,000	0	0
311 Fixed assets	0	0	0	455,000	0	0
31112 Nonresidential buildings	0	0	0	326,000	0	0
31121 Transport equipment	0	0	0	36,000	0	0
31122 Other machinery and equipment	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	33,000	0	0
<b>SP2: Finance</b>	0	0	0	260,702	156,249	156,249
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,702	156,249	156,249
211 Wages and salaries [GFS]	0	0	0	154,702	156,249	156,249
21110 Established Position	0	0	0	64,702	65,349	65,349
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
<b>22 Use of goods and services</b>	0	0	0	106,000	0	0
221 Use of goods and services	0	0	0	106,000	0	0
22101 Materials - Office Supplies	0	0	0	14,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	89,000	0	0
<b>SP3: Human Resource</b>	0	0	0	76,093	0	0
<b>22 Use of goods and services</b>	0	0	0	76,093	0	0
221 Use of goods and services	0	0	0	76,093	0	0
22107 Training - Seminars - Conferences	0	0	0	76,093	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	146,000	0	0
<b>22 Use of goods and services</b>	0	0	0	146,000	0	0
221 Use of goods and services	0	0	0	146,000	0	0
22107 Training - Seminars - Conferences	0	0	0	146,000	0	0
<b>Social Services Delivery</b>	0	0	0	3,003,238	554,740	554,740
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	930,472	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	204,472	0	0
221 Use of goods and services	0	0	0	204,472	0	0
22101 Materials - Office Supplies	0	0	0	52,000	0	0
22107 Training - Seminars - Conferences	0	0	0	122,472	0	0
22109 Special Services	0	0	0	30,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	726,000	0	0
311 Fixed assets	0	0	0	726,000	0	0
31112 Nonresidential buildings	0	0	0	726,000	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,111,609	0	0
<b>22 Use of goods and services</b>	0	0	0	123,609	0	0
221 Use of goods and services	0	0	0	123,609	0	0
22104 Rentals	0	0	0	12,000	0	0
22105 Travel - Transport	0	0	0	22,000	0	0
22107 Training - Seminars - Conferences	0	0	0	89,609	0	0
<b>31 Non Financial Assets</b>	0	0	0	988,000	0	0
311 Fixed assets	0	0	0	988,000	0	0
31112 Nonresidential buildings	0	0	0	860,000	0	0
31121 Transport equipment	0	0	0	48,000	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	494,624	299,788	299,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,820	299,788	299,788
211 Wages and salaries [GFS]	0	0	0	296,820	299,788	299,788
21110 Established Position	0	0	0	296,820	299,788	299,788
<b>22 Use of goods and services</b>	0	0	0	197,804	0	0
221 Use of goods and services	0	0	0	197,804	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	137,804	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	466,532	254,953	254,953
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,428	254,953	254,953
211 Wages and salaries [GFS]	0	0	0	252,428	254,953	254,953
21110 Established Position	0	0	0	252,428	254,953	254,953
<b>22 Use of goods and services</b>	0	0	0	199,604	0	0
221 Use of goods and services	0	0	0	199,604	0	0
22101 Materials - Office Supplies	0	0	0	111,472	0	0
22107 Training - Seminars - Conferences	0	0	0	88,132	0	0
<b>31 Non Financial Assets</b>	0	0	0	14,500	0	0
311 Fixed assets	0	0	0	14,500	0	0
31122 Other machinery and equipment	0	0	0	11,940	0	0
31131 Infrastructure Assets	0	0	0	2,560	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	2,170,136	202,161	202,161
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	214,478	46,067	46,067

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,611	46,067	46,067
211 Wages and salaries [GFS]	0	0	0	45,611	46,067	46,067
21110 Established Position	0	0	0	45,611	46,067	46,067
<b>22 Use of goods and services</b>	0	0	0	168,868	0	0
221 Use of goods and services	0	0	0	168,868	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	164,868	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,955,658	156,094	156,094
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,548	156,094	156,094
211 Wages and salaries [GFS]	0	0	0	154,548	156,094	156,094
21110 Established Position	0	0	0	154,548	156,094	156,094
<b>22 Use of goods and services</b>	0	0	0	118,539	0	0
221 Use of goods and services	0	0	0	118,539	0	0
22106 Repairs - Maintenance	0	0	0	60,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,539	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,682,571	0	0
311 Fixed assets	0	0	0	1,682,571	0	0
31111 Dwellings	0	0	0	90,118	0	0
31112 Nonresidential buildings	0	0	0	236,999	0	0
31113 Other structures	0	0	0	913,454	0	0
31121 Transport equipment	0	0	0	12,000	0	0
31131 Infrastructure Assets	0	0	0	430,000	0	0
<b>Economic Development</b>	0	0	0	2,288,555	519,617	519,617
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,223,555	519,617	519,617
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,473	519,617	519,617
211 Wages and salaries [GFS]	0	0	0	514,473	519,617	519,617
21110 Established Position	0	0	0	514,473	519,617	519,617
<b>22 Use of goods and services</b>	0	0	0	299,083	0	0
221 Use of goods and services	0	0	0	299,083	0	0
22101 Materials - Office Supplies	0	0	0	32,857	0	0
22102 Utilities	0	0	0	4,693	0	0
22105 Travel - Transport	0	0	0	10,980	0	0
22107 Training - Seminars - Conferences	0	0	0	210,553	0	0
22109 Special Services	0	0	0	40,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,410,000	0	0
311 Fixed assets	0	0	0	1,410,000	0	0
31131 Infrastructure Assets	0	0	0	1,410,000	0	0
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	65,000	0	0
<b>22 Use of goods and services</b>	0	0	0	65,000	0	0
221 Use of goods and services	0	0	0	65,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	55,000	0	0
<b>Environmental Management</b>	0	0	0	50,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	0	0
<b>22 Use of goods and services</b>	0	0	0	30,000	0	0
221 Use of goods and services	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	0	0
<b>22 Use of goods and services</b>	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
<b>Grand Total</b>	0	0	0	9,855,636	1,914,055	1,914,055

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service	Capex		Tot. External
Jirapa District - Jirapa Management and Administration	1,780,704	1,982,836	2,076,120	5,789,660	104,400	114,917	3,000	222,317	280,000	0	0	581,658	2,916,951	3,468,387	9,855,630					9,855,630
	538,824	1,096,951	172,000	1,795,774	104,400	75,917	3,000	183,317	280,000	0	0	84,615	0	84,615	2,341,707					2,341,707
Central Administration	462,122	1,010,951	172,000	1,645,072	14,400	55,917	3,000	73,317	280,000	0	0	84,615	0	84,615	2,083,005					2,083,005
Administration (Assembly Office)	462,122	1,010,951	172,000	1,645,072	14,400	55,917	3,000	73,317	280,000	0	0	84,615	0	84,615	2,083,005					2,083,005
Finance	64,702	86,000	0	150,702	90,000	20,000	0	110,000	0	0	0	0	0	0	260,702					260,702
	64,702	86,000	0	150,702	90,000	20,000	0	110,000	0	0	0	0	0	260,702						260,702
Social Services Delivery	349,248	421,713	1,014,000	1,864,961	0	5,000	0	5,000	0	0	0	183,304	714,500	897,804	3,002,238					3,002,238
Education, Youth and Sports	0	202,472	346,000	588,472	0	2,000	0	2,000	0	0	0	0	360,000	360,000	930,472					930,472
Office of Departmental Head	0	202,472	346,000	588,472	0	2,000	0	2,000	0	0	0	0	360,000	360,000	930,472					930,472
Health	286,820	201,609	648,000	1,145,429	0	2,000	0	2,000	0	0	0	117,804	340,000	457,804	1,605,233					1,605,233
Office of District Medical Officer of Health	0	121,609	648,000	769,609	0	2,000	0	2,000	0	0	0	0	340,000	340,000	1,111,609					1,111,609
Environmental Health Unit	286,820	80,000	0	376,820	0	0	0	0	0	0	0	117,804	0	117,804	494,624					494,624
Social Welfare & Community Development	232,428	17,632	0	270,060	0	1,000	0	1,000	0	0	0	85,500	14,500	80,000	466,532					466,532
Office of Departmental Head	232,428	17,632	0	270,060	0	1,000	0	1,000	0	0	0	85,500	14,500	80,000	466,532					466,532
Infrastructure Delivery and Management	200,159	190,466	880,120	1,270,866	0	17,000	0	17,000	0	0	0	80,000	802,451	882,451	2,170,136					2,170,136
Physical Planning	45,811	79,868	0	125,679	0	9,000	0	9,000	0	0	0	80,000	0	80,000	214,478					214,478
Office of Departmental Head	45,811	79,868	0	125,679	0	9,000	0	9,000	0	0	0	80,000	0	80,000	214,478					214,478
Town and Country Planning	0	79,868	0	79,868	0	9,000	0	9,000	0	0	0	80,000	0	80,000	168,868					168,868
Works	154,548	110,539	880,120	1,145,207	0	8,000	0	8,000	0	0	0	0	802,451	802,451	1,955,658					1,955,658
Office of Departmental Head	154,548	110,539	880,120	875,207	0	8,000	0	8,000	0	0	0	0	802,451	802,451	1,855,658					1,855,658
Water	0	0	270,000	270,000	0	0	0	0	0	0	0	0	0	0	270,000					270,000
Economic Development	514,473	148,566	10,000	673,038	0	12,000	0	12,000	0	0	0	203,517	1,400,000	1,603,517	2,288,555					2,288,555
Agriculture	514,473	83,566	10,000	608,038	0	12,000	0	12,000	0	0	0	203,517	1,400,000	1,603,517	2,223,555					2,223,555
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000					65,000
Office of Departmental Head	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000					65,000
Environmental Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000					50,000

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SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Goods	Service	Capex		Tot. External
Disaster Prevention	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000					50,000
	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000					50,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 462,122
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006200	Jirapa	
<b>Compensation of employees [GFS]</b>			<b>462,122</b>
Objective	000000	Compensation of Employees	462,122
Program	92001	Management and Administration	462,122
Sub-Program	92001001	SP1: General Administration	462,122
Operation	000000	0.0 0.0 0.0	462,122
Wages and salaries [GFS]			462,122
2111001 Established Post			462,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 73,317
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1006200	Jirapa	
<b>Compensation of employees [GFS]</b>			<b>14,400</b>
Objective	000000	Compensation of Employees	14,400
Program	92001	Management and Administration	14,400
Sub-Program	92001001	SP1: General Administration	14,400
Operation	000000	0.0 0.0 0.0	14,400
Wages and salaries [GFS]			14,400
2111102 Monthly paid and casual labour			14,400
<b>Use of goods and services</b>			<b>55,917</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	55,917
Program	92001	Management and Administration	55,917
Sub-Program	92001001	SP1: General Administration	52,917
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	45,000
Use of goods and services			45,000
2210102 Office Facilities, Supplies and Accessories			8,000
2210201 Electricity charges			5,000
2210505 Running Cost - Official Vehicles			5,000
2210511 Local travel cost			3,000
2210606 Maintenance of General Equipment			8,000
2210711 Public Education and Sensitization			8,000
2210901 Service of the State Protocol			8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	7,917
Use of goods and services			7,917
2210709 Seminars/Conferences/Workshops - Domestic			7,917
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	3,000
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
<b>Non Financial Assets</b>			<b>3,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001001	SP1: General Administration	3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	3,000
Fixed assets			3,000
3113108 Furniture & Fittings			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12300	NHIL Fund	<i>Total By Fund Source</i>							280,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1006200	Jirapa								

Non Financial Assets 280,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								280,000
Program	92001	Management and Administration								280,000
Sub-Program	92001001	SP1: General Administration								280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					280,000

Fixed assets										280,000
3111205	School Buildings									280,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>							380,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1006200	Jirapa								

Use of goods and services 380,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								380,000
Program	92001	Management and Administration								380,000
Sub-Program	92001001	SP1: General Administration								380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					380,000

Use of goods and services										380,000
2210909	Operational Enhancement Expenses									380,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>							802,951
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1006200	Jirapa								

Use of goods and services 630,951

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								589,472
Program	92001	Management and Administration								589,472
Sub-Program	92001001	SP1: General Administration								496,472
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					411,472

Use of goods and services										411,472
2210102	Office Facilities, Supplies and Accessories									65,000
2210114	Rations									50,000
2210201	Electricity charges									20,000
2210503	Fuel and Lubricants - Official Vehicles									40,000
2210509	Other Travel and Transportation									40,000
2210511	Local travel cost									10,000
2210606	Maintenance of General Equipment									40,000
2210711	Public Education and Sensitization									10,200
2210902	Official Celebrations									30,000
2210904	Substructure Allowances									106,272

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					85,000
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Use of goods and services										85,000
2210709	Seminars/Conferences/Workshops - Domestic									25,000
2210904	Substructure Allowances									60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								93,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					75,000
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Use of goods and services										75,000
2210709	Seminars/Conferences/Workshops - Domestic									75,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					18,000
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Use of goods and services										18,000
2210709	Seminars/Conferences/Workshops - Domestic									18,000

Objective	640101	Improve human capital development and management								41,478
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Program	92001	Management and Administration								41,478
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Sub-Program	92001003	SP3: Human Resource								41,478
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					41,478
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Use of goods and services										41,478
2210710	Staff Development									41,478

Non Financial Assets 172,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								172,000
Program	92001	Management and Administration								172,000
Sub-Program	92001001	SP1: General Administration								172,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	172,000
<b>Fixed assets</b>						
3111255	WIP - Office Buildings					46,000
3112105	Motor Bike, bicycles					36,000
3112206	Plant and Machinery					40,000
3112214	Electrical Equipment					20,000
3113108	Furniture & Fittings					30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13117		<b>Total By Fund Source</b>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1006200	Jirapa				
<b>Use of goods and services</b>						50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	50,000
<b>Use of goods and services</b>						
2210709	Seminars/Conferences/Workshops - Domestic					50,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1006200	Jirapa				
<b>Use of goods and services</b>						34,615
Objective	640101	Improve human capital development and management				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
<b>Use of goods and services</b>						
2210710	Staff Development					34,615
<b>Total Cost Centre</b>						2,083,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			64,702	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West					
Location Code	1006200	Jirapa					
<b>Compensation of employees [GFS]</b>						64,702	
Objective	000000	Compensation of Employees				64,702	
Program	92001	Management and Administration				64,702	
Sub-Program	92001002	SP2: Finance				64,702	
Operation	000000		0.0	0.0	0.0	64,702	
<b>Wages and salaries [GFS]</b>							64,702
2111001	Established Post					64,702	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			110,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West					
Location Code	1006200	Jirapa					
<b>Compensation of employees [GFS]</b>						90,000	
Objective	000000	Compensation of Employees				90,000	
Program	92001	Management and Administration				90,000	
Sub-Program	92001002	SP2: Finance				90,000	
Operation	000000		0.0	0.0	0.0	90,000	
<b>Wages and salaries [GFS]</b>							90,000
2111230	Cashier Allowance					90,000	
<b>Use of goods and services</b>						20,000	
Objective	130201	17.1 strengthen domestic resource mob.				20,000	
Program	92001	Management and Administration				20,000	
Sub-Program	92001002	SP2: Finance				20,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000	
<b>Use of goods and services</b>							1,000
2210509	Other Travel and Transportation					1,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,000	
<b>Use of goods and services</b>							2,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	17,000	
<b>Use of goods and services</b>							17,000
2210111	Other Office Materials and Consumables					2,000	
2210709	Seminars/Conferences/Workshops - Domestic					12,000	
2210711	Public Education and Sensitization					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)			86,000
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West			
Location Code	1006200	Jirapa			

<b>Use of goods and services</b>					<b>86,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.			86,000	
Program	92001	Management and Administration			86,000	
Sub-Program	92001002	SP2: Finance			86,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210509 Other Travel and Transportation					2,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					18,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	66,000
Use of goods and services					66,000	
2210111 Other Office Materials and Consumables					12,000	
2210709 Seminars/Conferences/Workshops - Domestic					24,000	
2210711 Public Education and Sensitization					30,000	
<b>Total Cost Centre</b>					<b>260,702</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c			2,000
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1006200	Jirapa			

<b>Use of goods and services</b>					<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	568,472	
Function Code	70980	Education n.e.c			
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1006200	Jirapa			

<b>Use of goods and services</b>				<b>202,472</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		202,472
Program	92002	Social Services Delivery		202,472
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		202,472
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210113 Feeding Cost				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	152,472

Use of goods and services				152,472
2210113 Feeding Cost				32,000
2210710 Staff Development				70,472
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				30,000

<b>Non Financial Assets</b>				<b>366,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		366,000
Program	92002	Social Services Delivery		366,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		366,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111205 School Buildings				170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	196,000

Fixed assets				196,000
3111256 WIP - School Buildings				196,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	360,000	
Function Code	70980	Education n.e.c			
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1006200	Jirapa			

<b>Non Financial Assets</b>				<b>360,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000

Fixed assets				360,000
3111205 School Buildings				360,000
<b>Total Cost Centre</b>				<b>930,472</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,000
Function Code	70721	General Medical services (IS)							
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1006200	Jirapa							

Use of goods and services										2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,000
Program	92002	Social Services Delivery								2,000
Sub-Program	92002002	SP2.2 Public Health Services and management								2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				2,000	

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

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						769,609
Function Code	70721	General Medical services (IS)							
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1006200	Jirapa							

Use of goods and services										121,609
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								121,609
Program	92002	Social Services Delivery								121,609
Sub-Program	92002002	SP2.2 Public Health Services and management								121,609
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				65,236	

Use of goods and services										65,236
2210709 Seminars/Conferences/Workshops - Domestic										65,236
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				56,373	
Use of goods and services										56,373
2210402 Residential Accommodations										12,000
2210509 Other Travel and Transportation										20,000
2210711 Public Education and Sensitization										24,373

Non Financial Assets										648,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								648,000
Program	92002	Social Services Delivery								648,000
Sub-Program	92002002	SP2.2 Public Health Services and management								648,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				388,000	

Fixed assets										388,000
3111253 WIP - Health Centres										340,000
3112105 Motor Bike, bicycles										48,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				260,000	
Fixed assets										260,000
3111252 WIP - Clinics										180,000
3113108 Furniture & Fittings										80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>340,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006200	Jirapa		
<b>Non Financial Assets</b>				<b>340,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,000
Program	92002	Social Services Delivery		340,000
Sub-Program	92002002	SP2.2 Public Health Services and management		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111253 WIP - Health Centres				340,000
<b>Total Cost Centre</b>				<b>1,111,609</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>296,820</b>
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006200	Jirapa		
<b>Compensation of employees [GFS]</b>				<b>296,820</b>
Objective	000000	Compensation of Employees		296,820
Program	92002	Social Services Delivery		296,820
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		296,820
Operation	000000		0.0 0.0 0.0	296,820
Wages and salaries (GFS)				296,820
2111001 Established Post				296,820
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70740	Public health services		
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West		
Location Code	1006200	Jirapa		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210616 Maintenance of Public Sanitary Facilities				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 117,804
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West	
Location Code	1006200	Jirapa	
<b>Use of goods and services</b>			<b>117,804</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	117,804
Program	92002	Social Services Delivery	117,804
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	117,804
Operation	910901	910901 - Environmental sanitation Management	117,804
Use of goods and services			117,804
2210709 Seminars/Conferences/Workshops - Domestic			117,804
<b>Total Cost Centre</b>			<b>494,624</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 558,038
Function Code	70421	Agriculture cs	
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_ Upper West	
Location Code	1006200	Jirapa	
<b>Compensation of employees [GFS]</b>			<b>514,473</b>
Objective	000000	Compensation of Employees	514,473
Program	92004	Economic Development	514,473
Sub-Program	92004001	SP4.1 Agricultural Services and Management	514,473
Operation	000000		514,473
Wages and salaries [GFS]			514,473
2111001 Established Post			514,473
<b>Use of goods and services</b>			<b>43,566</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	43,566
Program	92004	Economic Development	43,566
Sub-Program	92004001	SP4.1 Agricultural Services and Management	43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,066
Use of goods and services			18,066
2210101 Printed Material and Stationery			5,066
2210103 Refreshment Items			3,000
2210710 Staff Development			10,000
Operation	910301	910301 - Extension Services	22,000
Use of goods and services			22,000
2210711 Public Education and Sensitization			22,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,500
Use of goods and services			3,500
2210111 Other Office Materials and Consumables			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 12,000
Function Code	70421	Agriculture cs	
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_ Upper West	
Location Code	1006200	Jirapa	
<b>Use of goods and services</b>			<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	12,000
Program	92004	Economic Development	12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,000
Operation	910301	910301 - Extension Services	12,000
Use of goods and services			12,000
2210711 Public Education and Sensitization			12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Non Financial Assets 10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	203,517
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				203,517
Objective	550201	2.1 End hunger and ensure access to sufficient food		203,517
Program	92004	Economic Development		203,517
Sub-Program	92004001	SP4.1 Agricultural Services and Management		203,517
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	55,364

Use of goods and services				55,364
2210102	Office Facilities, Supplies and Accessories			19,291
2210201	Electricity charges			4,693
2210502	Maintenance and Repairs - Official Vehicles			10,980
2210709	Seminars/Conferences/Workshops - Domestic			20,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	94,400

Use of goods and services				94,400
2210709	Seminars/Conferences/Workshops - Domestic			94,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210111	Other Office Materials and Consumables			2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	51,753

Use of goods and services				51,753
2210711	Public Education and Sensitization			51,753

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13021		<b>Total By Fund Source</b>	200,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006200	Jirapa		

Non Financial Assets				200,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113103	Landscaping and Gardening			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13511								
Function Code	70421	Agriculture cs							
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West							
Location Code	1006200	Jirapa							
<b>Total By Fund Source</b>									<b>1,200,000</b>

Non Financial Assets 1,200,000

Objective	560201	2.1 End hunger and ensure access to sufficient food							
Program	92004	Economic Development							
Sub-Program	92004001	SP4.1 Agricultural Services and Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

1,200,000

Fixed assets									
3113110	Water Systems								

1,200,000

1,200,000

Total Cost Centre 2,223,555

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West							
Location Code	1006200	Jirapa							
<b>Total By Fund Source</b>									<b>45,611</b>

Compensation of employees [GFS] 45,611

Objective	000000	Compensation of Employees							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	000000		0.0	0.0	0.0				

45,611

45,611

45,611

45,611

Wages and salaries [GFS]									
2111001	Established Post								

45,611

45,611

Total Cost Centre 45,611

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services 11,868

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,868	
Program	92003	Infrastructure Delivery and Management			11,868	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			11,868	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,868

Use of goods and services					11,868
2210711		Public Education and Sensitization			11,868

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services 9,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			9,000	
Program	92003	Infrastructure Delivery and Management			9,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			9,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210102		Office Facilities, Supplies and Accessories			4,000
2210711		Public Education and Sensitization			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services 68,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			68,000	
Program	92003	Infrastructure Delivery and Management			68,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			68,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210709		Seminars/Conferences/Workshops - Domestic			30,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
2210711		Public Education and Sensitization			8,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210709		Seminars/Conferences/Workshops - Domestic			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	80,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1006200	Jirapa			

Use of goods and services 80,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			80,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210709		Seminars/Conferences/Workshops - Domestic			80,000

Total Cost Centre 168,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>267,060</b>
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>252,428</b>
Objective	000000	Compensation of Employees		252,428
Program	92002	Social Services Delivery		252,428
Sub-Program	92002005	SP2.5 Social Welfare and community services		252,428
Operation	000000		0.0 0.0 0.0	252,428

Wages and salaries [GFS]				252,428
2111001 Established Post				252,428

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,632</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,632
Program	92002	Social Services Delivery		14,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,632
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,632

Use of goods and services				4,632
2210709 Seminars/Conferences/Workshops - Domestic				4,632
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

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

				Amount (GH¢)
<b>Use of goods and services</b>				<b>115,472</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		115,472
Program	92002	Social Services Delivery		115,472
Sub-Program	92002005	SP2.5 Social Welfare and community services		115,472
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,472

Use of goods and services				115,472
2210113 Feeding Cost				110,472
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Use of goods and services				115,472
2210113 Feeding Cost				110,472
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>115,472</b>
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>115,472</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		115,472
Program	92002	Social Services Delivery		115,472
Sub-Program	92002005	SP2.5 Social Welfare and community services		115,472
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,472

Use of goods and services				115,472
2210113 Feeding Cost				110,472
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				65,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		65,500
Program	92002	Social Services Delivery		65,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	65,500

Use of goods and services				65,500
2210101 Printed Material and Stationery				1,000
2210709 Seminars/Conferences/Workshops - Domestic				64,500

Non Financial Assets				14,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,500
Program	92002	Social Services Delivery		14,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,500

Fixed assets				14,500
3112208 Computers and Accessories				11,940
3113108 Furniture & Fittings				2,560
<i>Total Cost Centre</i>				466,532

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	175,087
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

Compensation of employees [GFS]				154,548
Objective	000000	Compensation of Employees		154,548
Program	92003	Infrastructure Delivery and Management		154,548
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		154,548
Operation	000000		0.0 0.0 0.0	154,548

Wages and salaries [GFS]				154,548
2111001 Established Post				154,548

Use of goods and services				20,539
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,539
Program	92003	Infrastructure Delivery and Management		20,539
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,539
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,539

Use of goods and services				20,539
2210711 Public Education and Sensitization				20,539

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006200	Jirapa		

Use of goods and services				8,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		700,120				
Function Code	70610	Housing development							
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West							
Location Code	1006200	Jirapa							

Use of goods and services										90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								90,000
Program	92003	Infrastructure Delivery and Management								90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					90,000

Use of goods and services										90,000
2210617 Street Lights/Traffic Lights										60,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										20,000

Non Financial Assets										610,120
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								610,120
Program	92003	Infrastructure Delivery and Management								610,120
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								610,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					380,002

Fixed assets										380,002
3111360 WIP-Feeder Roads										208,002
3112105 Motor Bike, bicycles										12,000
3113101 Electrical Networks										160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					230,118

Fixed assets										230,118
3111153 WIP - Bungalows/Flats										90,118
3111204 Office Buildings										60,000
3111255 WIP - Office Buildings										80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13021		<i>Total By Fund Source</i>		600,000				
Function Code	70610	Housing development							
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West							
Location Code	1006200	Jirapa							

Non Financial Assets										600,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								600,000
Program	92003	Infrastructure Delivery and Management								600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					600,000

Fixed assets										600,000
3111360 WIP-Feeder Roads										600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		202,451				
Function Code	70610	Housing development							
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West							
Location Code	1006200	Jirapa							

Non Financial Assets										202,451
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								202,451
Program	92003	Infrastructure Delivery and Management								202,451
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								202,451
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					202,451

Fixed assets										202,451
3111204 Office Buildings										96,999
3111360 WIP-Feeder Roads										105,452

*Total Cost Centre* 1,685,658

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				<i>Total By Fund Source</i>	270,000
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70630	Water supply					
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West					
Location Code	1006200	Jirapa					
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030					270,000
Program	92003	Infrastructure Delivery and Management					270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000
Fixed assets							270,000
3113110 Water Systems							270,000
<b>Total Cost Centre</b>							<b>270,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				<i>Total By Fund Source</i>	65,000
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3801101001	Jirapa District - Jirapa_Trade, Industry and Tourism_Office of Departmental Head_Upper West					
Location Code	1006200	Jirapa					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>65,000</b>

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention_Upper West	
Location Code	1006200	Jirapa	
<b>Total By Fund Source</b>			<b>5,000</b>

		Use of goods and services	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

		Use of goods and services	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	5,000

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention_Upper West	
Location Code	1006200	Jirapa	
<b>Total By Fund Source</b>			<b>45,000</b>

		Use of goods and services	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	45,000
Program	92005	Environmental Management	45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	25,000
Operation	910701	910701 - Disaster management	25,000

		Use of goods and services	
2210709	Seminars/Conferences/Workshops - Domestic	25,000	25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	20,000

		Use of goods and services	
2210711	Public Education and Sensitization	20,000	20,000
<b>Total Cost Centre</b>			<b>50,000</b>
<b>Total Vote</b>			<b>9,855,636</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Jirapa District - Jirapa Management and Administration	1,780,704	1,982,836	2,076,120	5,189,860	104,400	11,4937	3,000	222,317	280,000	0	0	581,606	2,916,951	3,468,387	9,855,636		
SP1: General Administration	536,824	1,096,951	1,172,000	1,795,714	104,400	7,5917	3,000	163,317	280,000	0	0	84,615	84,615	0	2,343,707		
SP2: Finance	462,122	876,472	1,172,000	1,510,914	14,400	5,2917	3,000	70,317	280,000	0	0	0	0	0	1,860,911		
SP3: Human Resource	64,702	86,000	0	150,702	90,000	20,000	0	110,000	0	0	0	0	0	0	260,702		
SP4: Planning, Budgeting, Monitoring and Evaluation	0	41,478	0	41,478	0	0	0	0	0	0	0	34,615	0	34,615	76,093		
SP5: Social Welfare and community services	0	93,000	0	93,000	0	3,000	0	3,000	0	0	0	0	0	0	146,000		
Social Services Delivery	349,248	421,713	1,014,000	1,984,961	0	5,000	0	5,000	0	0	0	183,304	714,500	897,804	3,002,238		
SP2.1 Education, youth & sports and Library services	0	202,472	366,000	568,472	0	2,000	0	2,000	0	0	0	0	360,000	360,000	930,472		
SP2.2 Public Health Services and management	0	121,609	648,000	769,609	0	2,000	0	2,000	0	0	0	0	340,000	340,000	1,111,609		
SP2.3 Environmental Health and sanitation Services	286,620	80,000	0	376,620	0	0	0	0	0	0	0	117,804	0	117,804	484,624		
SP2.5 Social Welfare and community services	252,428	17,632	0	270,060	0	1,000	0	1,000	0	0	0	65,900	14,500	80,000	466,532		
Infrastructure Delivery and Management	200,159	190,406	880,120	1,270,685	0	17,000	0	17,000	0	0	0	80,000	802,451	882,451	2,170,136		
SP3.2 Physical and Spatial Planning	45,611	79,668	0	125,478	0	9,000	0	9,000	0	0	0	80,000	0	80,000	214,478		
SP3.3 Public Works, rural housing and water management	154,548	110,539	880,120	1,145,207	0	8,000	0	8,000	0	0	0	0	802,451	802,451	1,955,658		
Economic Development	514,473	148,866	10,000	673,339	0	12,000	0	12,000	0	0	0	203,517	1,400,000	1,603,517	2,288,555		
SP4.1 Agricultural Services and Management	514,473	83,366	10,000	608,039	0	12,000	0	12,000	0	0	0	203,517	1,400,000	1,603,517	2,232,555		
SP4.2 Trade, Industry and Tourism Services	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000		
Environmental Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000		
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000		
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		