REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

JIRAPA MUNICIPAL ASSEMBLY

OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY

APPROVAL OF 2024 COMPOSITE BUDGET

This 2024 composite budget was approved by the General Assembly on the 26th October, 2023 at the Municipal Assembly Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2024 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢.3, 357,738.73	**GH¢.4, 911,116.91**	**GH¢.14, 817,292.03**

Total Budget GH¢ 23,086,147.67

Hon. AYEMAH KWABENA EBENEZER
(Presiding Member)

Pln. MOHAMMED ABDUL-MAJEED
(Municipal Co-ord. Director)

Email Address: Jirapada1902@yahoo.co GPS Address: XJ-0021-1122

The Jirapa Municipal Assembly's MTEF PBB Estimates for 2024 is available at www.jirapama.org and at www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jirapa Municipal was established by LI 1902 of 2007 and was upgraded to a Municipality on 15th March, 2018 and backed by another L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass. It is bordered to the West by the Black Volta River, to the south by Nadowli-Kaleo District and Daffiama-Bussie-Issa District, to the east by Sissala West District and to the north by Lawra Municipal and Lambussie District.

Political Governance Structure

The Jirapa Municipal Assembly consists of one Constituency and thirty-seven (37) Electoral Areas. It has a General Assembly (GA) Membership of (55) comprising 37 Elected Members, 16 Government Appointees, the Municipal Chief Executive, **Hon. Nicholas Soyiri** and the Member of Parliament, **Hon. Cletus Seidu Dapilah**. Females are 3 (5.5%) and 52 (94.5%) Males.

The Assembly has eight (8) sub-structures which consist of Jirapa Urban Council, Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo Zonal Councils. These sub-structures are supported by 185 Unit Committees with 5 supporting committee members from each of the 37 Electoral Areas.

Population Structure

According to the Ghana Statistical Service in the 2021 Population and Housing Census puts the municipality total population at 91,279 comprising 43,021 males, constituting 47% and 48,258 females, constituting 53% distributed across 138 communities. Jirapa, the municipality capital is the most populated community with about 15,665 people (Males - 7,393 & Female - 8,272)

Vision

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

Mission

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

Goals

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

Core Functions

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

- ✓ Perform such other functions as may be provided under any other enactment.

Municipal Economy

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

- **Agriculture**

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

With animals rearing, the municipality can boost of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc. The municipality experiences single rainfall pattern and a long dry season (Harmattan). Vegetation is Guinea Savannah grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

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

Petty trading in the Municipality by Market Women and Shop Keepers is also no a large scale. Some petty trading in respect of shop keepers include Provision shops, weaving, carpenters, hair dressers, Mechanics, printing and photo copy services, repairers, butchers, fabric sellers, etc

Factors mitigating against agriculture include includes inadequate Capital, Lack/Low market, single farming season, bad road network affecting transportation and others.

- **Road Network**

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

- **Energy**

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

- **Health**

The Municipality has 57 operational health facilities including 47 CHPS Zones, 7 Health Centres, 1 Poly Clinic at Hain, 1 private clinic (Maayiri Health Center) and 1 Hospital (St. Joseph Hospital). The Municipal as at 2023 had 47 functional CHPS Zones, with only 26 of these zones having CHPS Compounds. Out of the 26 CHPS, 10 are without electricity. In addition, the available health facilities are unevenly distributed across the Municipality. Majority of people therefore travel very long distances to access health services due to the sparse nature of settlements and the skewed nature of distribution. Most of the buildings have not seen any rehabilitation since construction and are not in good shape. Some of the existing structures also need expansion to be able to provide effective and maternal health services. The Municipality is also seeing an appreciated performance on maternal, adolescent and child health indicators, but more effort is needed to realize the acceptable goal. The Doctor to Population ratio of the Municipality has worsened over the period and stood at 1:34907 in 2020. This is above the standard of 1:2055. Malaria continues to top the list of top ten diseases in the Municipality, followed by URTI, Diarrhoea, Arthritis and UTI

- **Education**

The municipality is blessed with 212 schools (180 public and 32 private), out of the 212 school; 82 are Kindergartens, 75 Primary Schools, 50 Junior High Schools and 5 Senior High Schools. The total enrolment as at August, 2023 academic year stood at 28,725 (13,502 Boys and 15,223 Girls). Enrolment by the level of schools are Kindergarten being 5,189 (2,607 Boys and 2,582 Girls), Primary School 14,850 (7,214 Boys and 7,636 Girls), Junior High School 5,143 (2,545 Boys and 2,598 Girls), and Senior High School 3,543 (1,136 Boys and 2,407 Girls).

- **Market Centres**

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

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

- **Water and Sanitation**

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

4ward Development, and NGO in the Water sector has signed a Memorandum of Understanding with Municipal Assembly to provide 10 Communities with quality drinking water at their households and fetching points. The drilling is set to begin in the first week of November, 2023 after a series of community sensitizations. This will go a long way to improve the water situation in the Municipality.

The sanitation situation within the Municipality also presents several challenges to all developmental efforts. Waste management is highly inefficient leading to poor sanitation and personal hygiene practices.

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

- **Tourism**

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

- **Environment**

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

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

Key Issues/Challenges

- 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
- Low level of Internal Generated Fund (IGF) mobilization
- High level of Youth Unemployment in the Municipality
- Poor Roads condition in the Municipality

Key Achievements in 2023

Even though 2023 Composite Budget implementation was quite challenging due to lack of release from Central Government and Donor Partners, the Municipal Assembly still chopped some successes. Below are some of the completed programmes and projects of the Assembly in the 2023 fiscal year.

- Drilled and mechanised 1No. Gbare Water Project
- Distributed 400No. Dual Desks to Schools across the Municipality
- Installed 300No. streetlights in Jirapa Municipality
- Drilled and mechanised 1No. Solar Borehole at Sabuli
- Rehabilitated 1No. Ullo Health centre
- Completed 1No. Dugout at Mwankuri
- Distributed Rabits, Day old chicks and Accessories to selected beneficiaries across the Municipality.

DRILLED AND MECHANISED 1No. GABRE SOLAR WATER PROJECT


DISTRIBUTED 400No. DUAL DESKS TO SCHOOLS ACROSS THE MUNICIPALITY

INSTALLED 300No. STREET LIGHTS IN THE MUNICIPALITY


REHABILITATED 1No. HEALTH CENTRE AT ULLO

DRILLED AND MECHANISED 1No. SOLAR BOREHOLE AT SABULI

COMPETED 1No. DUGOUT MWANKURI

Revenue and Expenditure Performance

The 2023 Composite Budget implementation was quiet challenging as a result of poor Central Government released of DACF budget to the Jirapa Municipal Assembly. The District Assemblies' Common Fund constituted GHC2,661,399.60 representing 16.79% of 2023 composite Budget of GHC15,851,895.35 and only GHC599,156.12 was received which represent 22.51% of the budgeted DACF actual as at August,2023 Also, Only Ghc96,000.00 was received from Ghana Productive Safety Net (GPSN) that constituted GHC3,245,895.35.01 of 2023 composite Budget. Meaning 2.96% of GPSN budget was received at August, 2023 fiscal year. Funding was not however received from GIZ Budget of Ghc40, 000.00

The total IGF budget was GHC350,107.50 while its performance stood at GHC267,309.57 representing 76.35% of the budget as at August, 2023.

The general revenue performance as at 31/08/2023 showed an under performance relative to the Composite Budget for 2023 fiscal year. External receipts through GoG transfers as well as Donor grants fell short significantly. In sum, a total revenue of GH¢ 4,300,607.31 was received as against the annual targeted Budget of GH¢15,851,895.35 as shown in the table below

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
Property Rates	34,359.00	15,119.00	90,000.00	0.00	90,000.00	**0.00**	**0.00**
Other Rates	0.00	0.00	32,000.00	3,757.00	32,000.00	**18,969.00**	**59.28**
Fees	107,140.00	48,191.60	105,000.00	96,544.22	105,170.50	**98,225.40**	**93.40**
Fines	4,460.00	0.00	3,000.00	0.00	3,000.00	**0.00**	**0.00**
Licences	24,179.00	16,590.00	45,000.00	30,006.78	45,000.00	**58,660.00**	**130.36**
Land	15,920.00	56,241.43	40,000.00	29,580.00	40,000.00	**14,800.00**	**37**
Rent	34,759.92	47,106.00	35,000.00	50,689.00	35,000.00	**76,655.17**	**219.01**
Miscellaneous	0.00	9,300.00	0.00	2,000.00	0.00	**0.00**	**0.00**
Total	**220,817.92**	**192,548.03**	**350,000.00**	**212,577.00**	**350,170.50**	**267,309.57**	**76.35**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
IGF	220,817.92	192,548.03	350,000.00	212,577.00	350,170.50	**267,309.57**	**76.35**
Compensation Transfer	2,021,862.99	2,240,218.40	2,115,408.52	3,053,869.56	2,843,227.00	**1,951,350.11**	**68.63**
Goods and Services Transfer	97,068.00	67,886.76	118,969.00	32,683.17	89,000.00	**47,433.27**	**53.29**
Assets Transfer	0.00	0.00	0.00	0.00	0.00	**0.00**	**0.00**
DACF-Assembly	3,603,623.00	613,113.27	4,111,399.47	2,462,332.97	2,111,399.60	**272,771.80**	**12.91**
DACF-MP	480,000.00	294,652.07	480,000.00	460,777.15	400,000.00	**305,775.49**	**76.44**
DACF-PWD	200,000.00	51,153.44	200,000.00	185,028.90	150,000.00	**20,608.83**	**13.73**
DACF-RFG	0.00	320,104.16	1,115,859	1,134,512.80	1,399.002.00	**0.00**	**0.00**
MAG	139,986.00	106,885.22	139,986.00	101,599.18	118,197.24	**118,197.24**	**100**
UNICEF	100,000.00	79,509.00	105,000.00	63,212.50	105,000.00	**22,550.00**	**21.47**
World Bank/SOCO	290,000.00	0.00	280,000.00	0.00	5,000,000.00	**1,198,610.00**	**23.97**
GIZ	50,000.00	0.00	40,000.00	0.00	40,000.00	**0.00**	**0.00**
GPSN	2,000,000.00	142,091.00	1,000,000.00	0.00	3,245,899.01	**96,000.00**	**2.95**
Total	**9,309,216.91**	**4,108,261.35**	**10,081,801.99**	**7,706,593.23**	**15,851,895.35**	**4,300,607.31**	**27.12**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2021**		**2022**		**2023**		**% age Performance (as at August, 2023)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August, 2023**	
Compensation	2,111,762.99	2,263,468.40	2,155,308.52	3,067,209.56	2,868,427.00	**1,963,550.11**	**68.45**
Goods and Service	3,268,700.44	926,501.80	3,652,655.82	2,978,928.15	3,671,825.35	**1,991,046.78**	**54.22**
Assets	3,928,753.48	1,088,599.71	4,273,837.65	1,660,455.52	9,311,643.00	**346,010.42**	**3.71**
Total	**9,309,216.91**	**4,278,569.55**	**10,081,801.99**	**7,706,593.23**	**15,851,895.35**	**4,300.607.31**	**27.12**

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

- Enhance equitable access to, and participation in quality Education at all levels
- Ensure accessible, and quality universal health coverage, for all
- Promote equal opportunities for persons with Disabilities in Social and Economic Development
- Improve access to safe, reliable and sustainable water supply services for all
- Modernize and enhance Agricultural production systems
- Enhance access to improved and sustainable environmental Sanitation services
- Strengthen fiscal decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved equitable access to, and participation in quality Education at all levels	Number of Furniture supplied for all ages	600	200	600	200	400	400	400	400	400	400
Improved accessible to, and quality universal health coverage, for all	Number of functional Healthcare facilities provided	2	1	2	1	2	1	2	2	2	2
Improved Sanitation of the Municipality	Number of Clean-ups carried out	4	4	4	4	4	2	4	4	4	4
Improved access to safe and quality water	Number of Boreholes drilled and operational	8	4	8	5	8	4	8	8	8	8

Improved Productivity for Food security	Number of FBO's trained on improved Agric practices	2	2	2	2	2	1	2	2	2	2
Enhance Service delivery in the Municipality	Number of Assembly meetings organised	3	3	3	3	3	2	3	3	3	3

Revenue Mobilization Strategies

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

The Assembly Internal Generated Fund Budget for 2024 fiscal year of GHC 463,632.41 is expected to be mobilized by the fourteen collection centers or units mentioned above.

During the implementation of 2023 budget, the Ministry of Local Government, Decentralization and Rural Development in collaboration with the Ministry of Finance had handed over the role of Property Rate Collection for all the 261 MMDA's to Ghana Revenue Authority and this policy will continue in 2024

The Ghana beyond aid policy requires the nation and for that matter the Municipal and District Assemblies to be independent financially. The policy thereby necessitate the Municipal Assembly to intensify strategies to mobilize local revenue. In view of this, the Jirapa Municipal Assembly has outline the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2024 financial year.

RATES

This is made up of Basic Rates and other Rates (Cattle). The plan is to equip the existing revenue collection taskforce in terms vehicle and field working tools to function effectively and also to Prosecute Rate defaulters to deter others.

LANDS

This mainly consist of development and building permit forms (Jackets) and approval fee for land application. The strategies are to intensify education for acquisition of building permits in the Municipality, Preparation of layouts for new areas in the Municipality to facilitate spatial planning, and fast track processing of Building permit by relaxing some of the difficult requirement that discourage people from obtaining permit.

LICENSES

This revenue item consists of operation permit for businesses operating within the district. The strategies are Sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted, The Assembly taskforce shall at least visit businesses, property owners and markets centres once every week.

RENT

This is made of fees charged on renting or hiring Assembly property such as market stores etc. there are plans ensure that demand notices are served on time to ensure prompt payment.

FEES AND FINES

This mostly consist of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: To improve security at Jirapa and Hain Markets by providing them with streetlights at vantage points (Urinal entrance Gates and store rooms), (Change their leaking roofs) to encourage market women to pay tolls. Also, to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days. Initiate all-inclusive last-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

General strategies to check possible leakages are to update the Municipality's computerized data on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, Setting target for each Urban and Zonal Councils and Individual revenue collectors to measure performance, Sanction underperforming Urban and Zonal Councils and the Individual revenue collectors to attain certain level of value for money, Awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To boost revenue mobilization, eliminate tax abuses and improve efficiency
- Effective Human Resource development and management;
- Improve local government service and institutionalize district level planning and budgeting

Budget Programme Description

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

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Councils. These include Jirapa Urban Council, Hain Zonal Council, Sabuli Zonal Council, Gbare Zonal Council, Tuggo Zonal Council, Ullo Zonal Council, Duori Zonal Council and Tizza Zonal Council. The various organizational units involved in the delivery of the program include;

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

A total staff of forty-five (45) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR 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 Management

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inability to collect property Rate, inadequate rateable items, Lack of motivation to Revenue Collectors, inadequate IGF Capital Projects in the municipality among others affect mobilization of our revenue.
- Critical Human Resource Management functions are still centralized. Example is recruitment of staff.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly and the Municipal at large. The operations are:

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

Budget Sub-Programme Results Statement

The number of staff delivering the sub program is twenty eight (28) and the funding source for their compensation is GoG. Other funding sources for the total running of the sub program includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries from the services of this sub-program are the Departments, Agencies and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Committees of the Assembly functional	No. of Assembly & Sub-committee meetings	18	8	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program. That mainly on Capital Development projects, Goods and Service for the 2024 fiscal year.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procurement of 1No. Motorbike
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of office equipment/Computer accessories
Organize Social Accountability fora in Urban and Zonal Councils	
Other Administrative enhancement cost	
Support Activities of Gender Desk Office	
Allocation for quarterly Monitoring and Evaluation of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Provide for Publications and production of Newsletters/website for the district.	
Support for Development Initiatives of Traditional Authorities in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Official Vehicles and equipment	
Payment of Travel & Transport Expenses	
Support Maintenance of peace, Security Management and Peace Building activities	
MP Support for needy but brilliant Students in Tertiary Institutions	
Allocation for Other MP's Developmental Programmes	
Provision for unplanned events and Emergencies (Contingency)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Sub 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 sex (6) and the funding source for their compensation is GoG only. The unit is also finance through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of the services this sub-program are the Departments, Agencies and the public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Inability for the Assembly to collect Property Rate
- Inadequate number of IGF Capital projects
- Political interference making it difficult for collectors to collect revenue from defaulters.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account prepared and submitted before	31st March 2023	31st March 2024	31st March 2025	31st March 2026	31st March 2027	31st March 2028
Increased revenue performance	% IGF generated	15%	76%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Revenue Improvement Action Plan (RIAP) Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Allocation to Sub-structures (Urban & Zonal Councils)	
Procurement of Value Books and revenue stickers	
Allocation for the Preparation, Transmittal and Submission of Financial Reports	
Support for Internal Audit Activities	

SUB-PROGRAMME 1.3 Human Resource Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub Program operates to ensure:

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

The number of staff delivering the sub-program is two (2) but normally supported by a National Service Personnel and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds and Development Partners. The beneficiaries of the service from this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.
- Critical Human Resource Management functions are still centralized. Example is recruitment of staff.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	5	3	5	5	5	5
	Number of staff trained (in – house training)	15	20	30	30	30	30
	Number of staff appraised and performance contract	98	102	104	104	104	104
Safety and Staff Durbar	Number of Staff Durbar	2	1	4	4	4	4
	Training on Work place Occupational Safety	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub- program seeks to coordinate the preparation and implementation of Medium-Term Development Plan that translate into Annual Action Plan as well as the Municipality Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

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

The sub-program operations include;

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

The number of staff delivering the sub-program is seven (7) and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced monitoring and evaluation of projects and programmes	Number of monitoring carried out	4	3	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental, Development Partners and CSOs activities	Percentage implementation of Plans and Budget	45%	40%	100%	100%	100%	100%
	Number of Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	2	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit (MPCU)Activities	
Support 2025 Composite Action Plan and Budget preparation	
Allocation for 2025 Composite Budget and Fee Fixing Consultation meetings	
Support for statistical service Department for Data collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Accountability, Transparency and Good Governances	No. of General Assembly Meetings organized	3	2	4	4	4	4

	No, of Sub-committee meetings held	24	16	24	24	24	24
	No. of Executive Committee Meetings Organized	3	1	4	4	4	4
	No. of Zonal Councils meetings organized	24	8	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing of General House, Execo and Sub-committee Assembly Meetings	
Allocation to support Payment of Ex-gratia	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

This budget program seeks to enhance social services delivery in the municipality. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

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

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

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

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

Major challenges include inadequate staff and logistics.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total number of one thousand one hundred and thirty five (1,135) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Educational Planning Supervision and coordination	No. of MEOC meetings held and minutes produced	4	3	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	3	2	3	3	3	3
Education performance in the municipality Increased	% of BECE candidates participated in Special extra classes organized	100%	100%	100%	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	6	5	10	10	10	10
	No. of mock exams organized annually for BECE candidates	2	2	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	235	240	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	10	11	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MEOC activities and Supervision of schools Activities.	Complete the Construction of KG Block with office at Nambeg
Promotion of School Enrolment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of 1No. 6 Unit Classroom Block with 1No. 4-seater KVIP Toilet, 1No. 2-Urinal, an office and supply of 120No Wooden Dual Desks, Conference Table, 10No. Chairs and 1No. Table and Chair at Tampoe
Allocation for JHS Mock Exams and camping of Students for BECE Exams in the Municipality	Construction of 1No. 2 Unit KG Classroom Block with an office, a store, 1No. 2Unit Urinal pit and 1No. 3-seater KVIP Toilet and supply of 12No. Hexagonal Chairs and tables, 3No. Writing Desk and Chairs at Yagha
Support Government Educational Flagship Programmes	Construction of 1No. 2 Unit KG Classroom Block with an Office, a store, 1No. 2Units Urinal pit and 1No. 3-seater KVIP Toilet and supply of 12 No. Hexagonal Chairs and Tables, 3No. Writing Desk and Chairs at Tamparizie
Allocation for Independence Day and other School related celebrations	Construction of 1No. KG Block at Sietori (PHASE 2)
Support Sports and Cultural Competitions within and outside the Municipality.	Construction of 1No. KG Block at Poduori (PHASE 2)
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

SUB-PROGRAMME 2.2 Public Health Services and Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Major challenges include inadequate staffing and logistics.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase Health infrastructure	No. of Health facilities completed	2	1	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	12	8	12	12	12	12

Increased NHIS coverage	No. of new registrants annually	46,169	63,214	70,000	80,000	80,000	80,000
Increased health staff strength	No. of Health trainees and medical students supported financially	15	10	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Complete the Construction and Furnishing of 1 No. CHPS compound at Goziiri -Kul- ora
Support for clinical activities (Specialist Doctor visit)	Construction of 1No. CHPS Compound at Mwofo (PHASE 2)
Allocation for District Response Initiative on HIV/AIDS	Extension of Lights to 8No. CHPS Compounds and Tuggo Community
Allocation to support Ambulance Services management and other Government Flagship programmes	Expansion of 1No. CHPS Compound with 1No. Delivery room, 1No. OPD and supply of 4-Beds with Mattresses for accommodation, 4No. Tables, 8No. Chairs & 4No. Visitor's Benches at Nambeg
Support Public health Campaigns for NID, SMC, Measles, Maternal care and other emergency diseases	Furnishing and connection of electricity to selected constructed CHPS compounds
Allocation for sponsorship of students in health-related institutions	Rehabilitation of 1No. Health Center at Duori (PHASE 2)
	Construction of 1No. Classroom Block at Jirapa Community Health School (PHASE 2)
	Rehabilitation of 1No. Administration Block at St. Joseph Hospital in Jirapa (PHASE 2)
	Construction of 1No. CHPS Compound at Sobayiri (PHASE 2)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	31	32	50	50	50	50
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	3,180	3219	3500	3500	3500	3500
	No. of LEAP beneficiaries registered under the NHIS	1,123	856	2000	2,500	3,000	3,000
Child Right promotion and Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools	5	4	8	10	10	10
	community Child protection groups Organised	6	4	7	8	8	8
Improved Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	28	20	30	30	30	30
	No. of Children placed in Orphan / Foster Home	17	14	20	30	35	40
	No. Children re-united with their Families	2	6	10	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons with Disability	
Support for Birth and Deaths activities	
Procurement of stationery and office logistic	
Child rights protection and formation of Child Rights teams against violence, abuse and exploitation Activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The challenges facing the unit includes inadequate staffing and logistics.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration and certification of Deaths	No of Deaths registered and certificated	23	39	45	50	50	50

Registration and certification of all Births	No. of Births registered and certificated	3,097	2,028	2,500	3,000	3,000	3,000
Identify and train 50 community volunteers	Number of community volunteers in the Municipality	3	3	4	4	4	4
Organize four (4) radio talk shows and community durbars	No. of General public education and awareness creation on the relevance of Births and Deaths registration and certification	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Death activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services
Budget Sub-Programme Objective

- To ensured environmental cleanliness to improved health and prevent disease

Budget Sub- Programme Description

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

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

A total number of nineteen (19) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Major challenges include inadequate staff and logistics.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved sanitary condition in the Municipality	% of Sanitation coverage	45%	46%	60%	60%	60%	60%
	No. ODF Communities	96	96	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	8	8	8	8	8	8

Medical screening and clean-up campaign organized	No. of clean-up campaign organized	2	1	3	3	3	3
	No. of food vendors screened	250	659	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Public works department at the municipality level assists to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the municipality.

This program currently has a staff strength of thirteen (13) for the execution of its projects and operations. They include Municipal Works Engineer, Technician engineers, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber, mason and other supporting staff.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The total staff strength is three (3) GoG staff and one (1) additional temporal staff assisting to oversee the effective delivery of the projects and programmes of the sub-program.

This Sub-Program seeks to:

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	11	8	12	12	12	12
	No. of access roads marked for opening	1	2	5	5	5	10
	% of developers with Building Permit	45%	39%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	30%	29%	40%	40%	40%	40%

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The organizational unit involved in implementing this sub program is the Municipal Works Department. The Department has total staff strength of ten (10) to oversee the efficient and effective delivery of the projects and programmes.

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

This Sub-Program seeks to:

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective technical services carried out on developmental projects	No. of project supervision reports generated	11	5	12	12	12	12
Improved maintenance of public buildings.	% Implementation of O & M plan	72%	49%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Office Logistics and Consumables	Repair and Maintenance of Public Buildings/Structures
Allocation for Project Management, M&E, Publicity and Sensitization, SOCO & GPSN	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
Provision for Technical services and supervision of development projects.	Rehabilitation of 1No. Dam at Duori (PHASE 2)
Rehabilitation of existing street lights	Completion of 1No. 29 Unit Market Stores and 1 No. Meat shop, 1No. 10-Seater KVIP Toilet, 1No. 4-Unit Male/Female Urinal at Hain Market - phase 2
	Spot improvement and Gravelling of ST.Augustine - Gbare Link Feeder Road (1.0KM) at Jirapa
	Acquisition and payment for Land Bank for Public Projects
	Construction of Sabuli Market Stalls (PHASE 2)
	Procurement of LV Poles for the extension of electricity in the municipality
	Construction of 1No. Naayiri Durbar Grouns (PHASE 2)
	Construction of Hain Maket (PHASE 2)
	Renovation of 1No. Fire Service Station at Hain (PHASE 2)
	Disitting of 1No. Dam at Gbare (PHASE 2)
	Drilling and construction of 4No. Boreholes District wide
	Payment and Retention for projects(s)
	Renovation of NADMO Office Block
	Maintenance of Broken-down Boreholes-Municipality wide (PHASE 2)

SUB-PROGRAMME 3.3 Roads and Transport Services
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Municipal arterial/ feeder road lengths and upgrade some town roads to facilitate SNPA project	Kilometers of roads added	1.5km	2.0km	14.6km	14.6km	15km	15km
Feeder Roads reshaped	Kilometres of roads reshaped	2km	2.0km	15km	15km	20km	20km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of 1No. Bridge at Wulling Boyelle (PHASE 2)
	Rehabilitation of 1No. Feeder Road at Mwemkuri Chalaa 3.5 km (GPSN)
	Opening and clearing of new access Roads in the Municipality
	Opening of 2No. Feeder Roads (Bakalanyiri - Zokyieri 0.9km and Dangbala - Piiyiri 1.1km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- Improve efficiency and competitiveness of SMEs
- Increase access to extension services and re-orient agric education

Budget Programme Description

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

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

A total staff of twenty-seven (27) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub- 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.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in ground nut processing	2	1	2	2	2	2
	No. of groups trained in entrepreneurship	3	2	2	2	3	3
	No. women groups trained in premium Shea Butter processing	7	6	8	8	8	9
	No. of SME trained	100	102	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	4	3	4	4	4	4

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for Self-help/Counterpart Funding Projects	Procurement of Start-up Kits for Artisans - Municipality wide (PHASE 2)
Provision for Startup Capital for 200No. VSLA groups - Municipality wide (PHASE 2)	
Support for LED Activities/Alternative Livelihood activities	
Training of 200No. VSLA Groups - Municipality wide (PHASE 2)	
Organize Trade Promotion Exhibition.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agricultural education
- Support livestock and crop development among small holder farmers in the municipality.

Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the municipality. The sub program will be delivered through the Department of Agriculture.

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

Key operations in this sub program include;

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

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

The challenges of the department are inadequate staff and logistics.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	500	400	1,000	1,580	1,580	1,580
	No. of farmers trained on post-harvest technology	600	550	2000	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	200	185	250	400	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	600	500	1000	2,825	3,825	3,825

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	Construction of 1No. Dugout at Boakpkriyiri (GPSN)
Education on Bush fire control and climate change interventions	Rehabilitation of 1No. Dam at Duori (PHASE 2)
In-service trainings for staff on new technologies/Public Education and Sensitization on Agricultural interventions	Establishment of 2No. Cashew Plantations at Doggo and Degri (GPSN)
Procurement of Office Supplies and Consumables	
Support Government Agric Flagship Programmes	
Promote Livestock, Poultry and selected crops development for food security and income	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
Allocation for Agric extension services and development of Agriculture	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This programme deals with Disaster Prevention and Management in addition to Natural Resources Conservation and Management. The programme seeks to minimize impact of natural disasters, risk and vulnerability.

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

A total staff of nine (9) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management
Budget Sub-Programme Objective

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

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

The sub programme operations include;

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

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

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

Budget Sub-Programme Results Statement
The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	20	18	20	20	20	20

	No. of kids clubs sensitized on Early warning system	10	9	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	20	17	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for prevention and Management Disaster	
Organise sensitization & training for 20 Youth groups in disaster preparedness plan in selected 20 communities along the black Volta basin	
Allocation for Climate change and related environmental activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The challenges include inadequate funding, Staffing and other logistics.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	7,000	60,000	120000	120000	120000	120000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establishment of 2No Cashew Plantations at Doggo and Degri communities (GPSN)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: - JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Opening up of 1.9km Farm Track at Duzucuri-Konzokala		100%	197,585.00	197,585.0	0.00	0.00			
		Complete the Construction and Furnishing of 1No. CHPS at Goziiri-Kul-Ora			265,308.40	194,166.83	71,141.57	71,141.57			
		Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora			294,278.71	205,790.09	88,488.62	88,488.62			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA:: JIRAPA MUNICIPAL ASSEMBLY												
Funding Source: DACF												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Opening and clearing of New Access Roads			90,000.00	0.00	90,000.00	90,000.00			
		Furnishing and connection of Electricity to selected CHPS			50,000.00	0.00	50,000.00	50,000.00			
		Procurement of LV Poles for the Extension of Electricity			80,000.00	0.00	80,000.00	80,000.00			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JIRAPA MUNICIPAL											
Funding Source: SOCO (WORLD BANK)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budg
		Construction of 1No 6-units classroom block at Tampoe			907,305.25	0.00	907,305.25	907,305.25			
		Expansion of CHPS			552,693.75	0.00	552,693.75	552,693.75			

		(delivery room, cold unit, furniture AT nt Nambeg									
		Construction of 2no. KG blocks at Yagha and Tamparizie			1,015,288.00	0.00	1,015,288.00	1,015,288.00			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA:: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: GHANA PRODUCTIVE SAFETY NET PROGRAM (WORLD BANK)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Rehabilitation of 1No. Feeder Road at Mwankuri			194,915.00	0.00	194,915.00	194,915.00			
		Construction of 1No. Dugout at Boakpkriyiri			436,640.00	0.00	436,640.00	436,640.00			
		Establishment of 2No. Cashew Plantations at Doggo and Degri			205,000.00	0.00	205,000.00	205,000.00			

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1No 6-units classroom block at Tampoe	Construction of 6-units classroom block	SOCO	907,305.25	
	Rehabilitation of St. Augustine-Gbare link	Rehabilitation of St. Augustine-Gbare link	SOCO	637,542.03	
	Completion of Hain Market Phase II	Completion of Hain Market Phase II	SOCO	862,457.97	
	Expansion of CHPS (delivery room, cold unit, furniture AT nt Nambeg	Expansion of CHPS (delivery room, cold unit, furniture	SOCO	552,693.75	
	Construction of 1no. KG block at Nambeg	Construction of 3no. 2units KG block	DACF	150,000.00	
	Construction of 2no. KG blocks at Yagha and Tamparizie	Construction of 3no. 2units KG block	SOCO	1,015,288.00	
	Construction of 2no. KG blocks at Sietori and Poduori	Construction of 2no. KG blocks	SOCO	1,018,000.00	
	Opening of 2No. Feeder Roads (Bakalanyiri-Zokyieri 0.9km and Dangbala-Piiyiri 1.1km)	Opening up of Feeder \Roads	DACF-RFG	403,348.20	
	Complete the Construction and Furnishing of 1No. CHPS at Goziiri-Kul-Ora	Competion of a CHPS Compound	DACF-RFG	88,488.52	
	Construction of 1No. CHPS at Mwofo	Construction of 1No. CHPS at Mwofo	SOCO	525,000.00	
	Maintenance of broken down boreholes	Maintenance of broken down boreholes	SOCO	100,000.00	

	Construction of 1No. Dugout at Boakpkriyiri	Construction of 1No. Dugout at Boakpkriyiri	GPSNP	436,640.00	
	Establishment of 2No. Cashew Plantations at Doggo and Degri	Establishment of 2No. Cashew Plantations at Doggo and Degri	GPSNP	205,000.00	
	Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora	Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora	DACF-RFG	71,141.57	
	Expansion of 1No. Health centre at Tuggo	Expansion of 1No. Health centre at Tuggo	SOCO	541,383.00	
	Construction of 1No. CHPS at Sobayiri	Construction of 1No. CHPS at Sobayiri	SOCO	550,000.00	