



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**JIRAPA MUNICIPAL ASSEMBLY**

OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY



**APPROVAL OF 2025 COMPOSITE BUDGET**

The 2025 composite budget was approved by the General Assembly on the 28th October, 2024 at the McNulty Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2025 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢7,075,328.56</b>	<b>GH¢ 7,052,009.18</b>	<b>GH¢ 12,057,514.78</b>

**Total Budget GH¢ 26,184,852.52**

**Hon. NINFAAZUMA BENEDICT**  
(Presiding Member)

**AYARIGA MAJEED**  
(Municipal Co-ord. Director)

Email Address: [Jirapada1902@yahoo.co](mailto:Jirapada1902@yahoo.co)

GPS Address: XJ-0021-1122

The Jirapa Municipal Assembly's MTEF PBB Estimates for 2025 is available at  
[www.jirapama.gov.gh](http://www.jirapama.gov.gh) and at [www.mofep.gov.gh](http://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 as a District Assembly and was upgraded to a Municipality on 15th March, 2018 and backed L.I. 2278 with the catchment area still remained 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 kilometers representing 6.4 percent of the Upper West 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 has a General Assembly Membership of **55** comprising of 37 elected Members and 16 Government appointees including the Hon. Municipal Chief Executive, **Hon. Nicholas Soyiri** and the Member of Parliament, **Hon. Cletus Seidu Dapila**, which represent 95% Males and 5% Females

The Assembly has eight (8) sub-structures which includes 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 members from each of the 37 Electoral Areas.

## Population Structure

According to Ghana Statistical Service Population Census in 2021, the Municipality total population is stands at 91,279 comprising 43,021 males, constituting 47% and 48,258 females, constituting 53% distributed across 138 communities. The Municipal capital town Jirapa, 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 Jirapa Municipal Assembly 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, programmes and strategies for the effective mobilization 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 936, 2016 or any other enactment.
- ✓ Perform such other functions as may be provided under any other enactment.

## District Economy

The Municipal economy according to Ghana Statistical Service in the 2021 Population and Housing census is dominated by the Agricultural sector which accounts for 64.1% work force while Service and Industry account for 30.1% and 5.8% respectively

The municipal economy is largely dominated by agricultural activities. Notwithstanding this, services, Agro-processing, small scale mining, small scale manufacturing activities, public sector and private sector institutions find across communities in the Municipality. 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**

Agriculture is the most dominant occupation in the Municipality and employes 64.1% of the working population. Food crop production largely remains subsistence with low outputs levels even though the Municipality has comparative advantage over boarded Assemblies in particular in the production of major food crops. The sector is characterized by crop farming, livestock production and Agro-processing.

With crop production, farmers usually engaged in Maize, Groundnut, Yam, Rice, Beans, Soybeans, Millet, while animals rearing, the Municipality can boast of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc.

Our producers produce Dawadawa, Groundnut oil extraction, Local pito brewing and shea butter extraction.

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

The Municipality intends to boost further Agriculture by concentrating on improving the feeder roads network, access to good drinking water, improved health care and electrification for rural communities.

Also, improvement in the living condition of rural folks will attract the youth into farming and solve unemployment problem in the Municipality.

Factors mitigating against agriculture include inadequate Capital, Lack/Low market, single farming season, bad road network affecting transportation and among others  
In the nutshell, the integration of Agriculture and Agro industry will create worth and reduced poverty in our Municipality.

- **Road Network**

The Municipal roads network consist of Highway Roads, Urban Roads and Feeder Roads and has the best access road network in the region even though a good number of them needs reshaping or rehabilitation. Notable highway roads include Wa to Hain road, Wa to Jirapa road through to Nandom, and Hain to Ullo road through to Nandom.

The villages and small towns are connected to each other by feeder roads while large towns and District capitals are connected by Highway and urban roads. 30% of roads in the Municipality that are urban are paved. We have the longest network of feeder roads that are only re-shaped for easy movement of people, goods and services and sometimes unpassable during rainy season.

- **Energy**

The Municipal Assembly has extended and expanded 40% of the communities connected to the national grid and an expansion of electricity project currently on going to provide a realizable energy supply to boost business.

The electricity company has installed new transformers in four major townships to help in providing power supply and kill the problem of power outages and load sharing in the Municipality.

- **Health**

The health service delivery in the Municipality is carried out through public health, clinical services, maternity services and support services facilitated by the availability of 1 Hospital, 1 Polyclinic, 7 Health Centre's, 2 Private clinics, 47 CHPS Zones out of which 29 have Compounds while 18 are without compounds. The top 5 diseases include Malaria, UTRI, Diarrhoea, UTI and Arthritis.

Progress has been made in this vital sector and a number of health projects and programmes are being carried out in the Municipality. The supply and installation of medical equipment,

medical items, mechanized boreholes to improved laundry services and a remarkable improvement are gradually being recorded in the health sector.

The efficient and effective running of the various health facilities in the Municipality have improved health care delivery in the Municipality.

- **Education**

Education in the Municipality has been given a priority to addressed and improve the standard of Education. To this, the Municipality can boast of 212 schools (180 public and 32 private), out of the 212 schools; 82 are Kindergartens, 75 Primary Schools, 50 Junior High Schools and 5 Senior High Schools. The total enrolment as at August, 2024 academic year stood at 23,457 (10,333 Boys and 13,124 Girls). Enrolment by the level of schools are Kindergarten being 3,909 (1,927 Boys and 1,982 Girls), Primary School 11,455 (5,371 Boys and 6,084 Girls), Junior High School 4,435 (1,887 Boys and 2,548 Girls), and Senior High School 3,658 (1,148 Boys and 2,510 Girls). The quality of teaching and learning has significantly improved with the modest increase in enrollment and retention rate in schools particularly at the pre-schools level, primary schools, Junior and senior high school levels.

Furthermore, major projects at the second cycle level are being undertaken to provide full complement of infrastructure and rehabilitation of deteriorating structures and provision of furniture to improved teaching and learning

- **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 management of solid and liquid waste in the Municipality are managed by Zoomlion on behalf of the Municipal Assembly and this has gone on long way of reducing mountains of waste in communities particularly in the Urban centers.

Zoomlion provide efficient and effective collection and transportation of solid waste and compacted same at their dumping site.

Additionally, the major source of water consumption in the Municipal is from boreholes, dams and pipe born water supply. The intervention of Community water and Sanitation Agency and other Donors have brought about significant expansion of pipe born water and hand pumps in rural communities whilst access to portable water increase to 60%. It's worth noting that communities are also being entreated to maintain and manage the water facilities provided.

Sitting, drilling, installation and mechanization of various boreholes is currently in progress and more communities are being prepared to benefit from additional boreholes in an attempt to cut off water related diseases in the Municipality.

Even though Zoomlion is providing tremendous services in the management of waste, there are still serval challenges in our waste management. 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.

Out of the 138 communities in the Municipality about 14 communities do not have any form of potable water. Some major communities like Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo have outgrown and thus require small town water systems. The Jirapa town water system which was designed to serve not more than 5,000 people is now serving over 15,665 people base on Ghana Statistical Service 2021 population and housing census data in Jirapa township.

The Municipal Assembly signed a Memorandum of Understanding with 4ward Development West Africa, a Private Water Company to increase water access in Jirapa township and other Communities with quality drinking water by connecting water to households and providing fetching points. To date 411 households have been connected to quality drinking water across 7 communities including Hain, Sabuli, Chapuri, Gbare, Tizza, Nindow-waala and Duori. Meanwhile, plans are in place to increase the water coverage.

- **Tourism**

The Municipality have some tourist sites with untapped potentials and lack of investment in few identified tourist sites. Major tourist sites in the Municipality include 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 trees, 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”. 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 of land 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.

- **Telecommunication**

To speed up general development in the Municipality, determined effort has been made to continue to ensure an effective communication system in the Municipality. The quality of service provided are generally good from service providers such as MTN, AirtelTigo and Telecel. It is important to emphasize that rural telephoning is still providing telecommunication service in the Municipality.

Serval challenges also existed in the telecommunication sector of the Municipality. Among them are poor internet connectivity, high cost of data and call credit, poor connection during calls thereby affecting the quality of voice calls.

## Key Issues/Challenges

- ❑ Poor and inadequate agricultural mechanization
- ❑ Inadequate access to quality and affordable water
- ❑ Poor and inadequate disposal and management of waste
- ❑ Poor and Inadequate Educational Infrastructure
- ❑ Poor and Inadequate Health Infrastructure
- ❑ Inaccessible and high cost of farm inputs
- ❑ Inadequate Medical Equipment in Health facilities
- ❑ 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 conditions in the Municipality

## Key Achievements in 2024

### CONSTRUCTED INO. 6-UNIT CLASSROOM BLOCK AT TAMPOE-SOCO



**IMPROVED AND GRAVELLED ST. AUGUSTINE GBARE LINK ROAD 1.0(KM) – SOCO**



**CONSTRUCTED 1NO. 2-UNIT KG BLOCK AT YAGHA - SOCO**

**Yagah School Building on 29/08/2024**



**Yagah School Building on 29/08/2024**

**CONSTRUCTED 1NO. 2-UNIT K.G BLOCK AT TAMPAREZIE - SOCO**



**CONSTRUCTED 29 UNIT MARKET STORES AT HAIN-SOCO**



## CONSTRUCTED GOZIRI-KUL-ORA CHPS COMPOUND AND NURSES QUARTERS - DDF

**CHPS COMPOUND**



**NURSES QUARTERS**



### Revenue and Expenditure Performance

#### Revenue

##### Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2022 to August 2024. In 2022, the Assembly made a total projection of three hundred and fifty thousand Ghana (**GHC 350,000.00**) and at the end of the year, an amount of two hundred and twelve thousand five hundred and seventy-five Ghana Cedis (**GHC 212,577.00**) representing **60.74** per cent was recorded.

For the year 2023, the total Internally Generated Fund (IGF) mobilized was four hundred and seven thousand seven hundred and fifty-three cedis ten pesewas (**GHC 407,753.10**) out three hundred and fifty thousand one hundred and seventy Ghana cedis fifty pesewas (**GHC350,170.50**) budgeted representing 116.44 per cent of the total projected revenue.

In 2024, the revenue projection is four hundred and sixty-three thousand six hundred and thirty-two Ghana Cedis forty-one pesewas. (**GHC 463,632.41**), as at **August 2024** an amount of

four hundred and thirty-six thousand seven hundred and thirty-three Ghana Cedis eighteen pesewas (**GHC436,733.18**) was recorded representing **56.22 percent**.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
Property Rates	90,000.00	0.00	90,000.00	6,100.01	90,000.00	580.00	<b>0.64</b>
Cattle Rates	32,000.00	3,757.00	32,000	16,400.00	35,793.80	21,499.00	<b>60.06</b>
Fees	105,000.00	96,544.22	105,170.50	142,945.40	124,815.58	115,143.00	<b>92.25</b>
Fines	3,000.00	0.00	3,000.00	9,000.00	3,000.00	0.00	<b>0.00</b>
Licences	45,000.00	30,006.78	45,000.00	70,681.00	86,732.00	222,197.18	<b>256.19</b>
Land	40,000.00	29,580.00	40,000.00	27,242.00	42,960.00	1,280.00	<b>2.98</b>
Rent	35,000.00	50,689.00	35,000.00	135,348.69	80,331.03	76,034.00	<b>94.65</b>
Investment	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Miscellaneous	0.00	2,000.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total</b>	<b>350,000.00</b>	<b>212,577.00</b>	<b>350,170.50</b>	<b>407,753.10</b>	<b>463,632.41</b>	<b>436,733.18</b>	<b>94.20</b>

### Revenue Performance – All Revenue Sources

The table below depicts the overall revenue performance of the district from 2022 to 2024 (as at August). In the year 2023, total revenue expected from all sources was estimated at fifteen million, eighty hundred and fifty-one thousand, eight hundred and ninety-five Ghana cedis thirty-five pesewas (**GHC 15,851,895.35**). However, as at the end of the year, actual revenue received was six million, eight hundred and eight thousand, Ghana cedis (**GHC6,808,002.00**) representing 40.95 percent of the annual expected revenue from all sources.

In the year under review (2024), total revenue expected from all sources was estimated at twenty-three million, eight-six thousand, one hundred and forty-seven Ghana Cedis sixty-seven

pesewas. **(GHC 23,086,147.67)**. As at the end of August 2024, actual revenue received was six million, four hundred and seventy-four thousand, six hundred and seventy Ghana cedis ninety-eight pesewas **(GHC6,474,670.98)** representing 20.05 per cent of the expected revenue from all sources.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
IGF	350,000.00	212,577.00	350,170.50	407,753.10	463,632.41	436,733.18	94.20
COMPENSATION OF EMPLOYEE	2,115,408.52	3,053,869.56	2,843,227.00	2,902,320.79	3,321,512.17	2,384,064.13	71.78
GOODS AND SERVICES TRANSFER	118,969.00	32,683.17	89,000.00	43,561.99	143,000.00	0.00	0.00
ASSETS TRANSFER	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	4,111,399.47	2,462,332.97	2,111,399.60	781,529.71	2,692,319.90	589,820.37	21.91
DACF-MP	480,000.00	460,777.15	400,000.00	383,977.72	480,000.00	649,214.41	135.25
DACF-PWD	200,000.00	185,028.90	150,000.00	103,051.45	160,000.00	131,316.58	82.07
DACF-RFG	1,115,859	1,134,512.80	1,399,002.00	0.00	923,171.19	434,134.00	47.03
MAG	139,986.00	101,599.18	118,197.24	118,197.24	0.00	0.00	0.00
UNICEF	105,000.00	63,212.50	105,000.00	45,000.00	45,000.00	45,000.00	100.00
SOCO	280,000.00	0.00	5,000,000.00	1,198,610.00	13,950,957.00	1,804,388.31	12.93
GIZ	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
GPSNP	1,000,000.00	0.00	3,245,899.01	96,000.00	866,555.00	0.00	0.00
<b>TOTAL</b>	<b>10,081,801.99</b>	<b>7,706,593.23</b>	<b>15,851,895.35</b>	<b>6,808,002.00</b>	<b>23,086,147.67</b>	<b>6,474,670.98</b>	<b>28.05</b>

### Expenditure

Total Expenditure, per the trend (i.e., 2022 to 2024) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2024, total planned expenditure from all sources was twenty-three million, eight-six thousand, one hundred and forty-seven Ghana Cedis sixty-seven pesewas. **(GHC 23,086,147.67)**.

However, actual expenditure as at August 2024 was six million, four hundred and seventy-four thousand, six hundred and seventy Ghana cedis ninety-eight pesewas **(GHC6,474,670.98)** representing 20.05 per cent of the expected revenue from all source of the annual total expenditure.

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	
Compensation	2,155,308.52	<b>3,067,209.56</b>	2,868,427.00	<b>2,902,720.79</b>	3,357,738.73	2,384,064.13	<b>71.00</b>
Goods and Service	3,652,655.82	<b>2,978,928.15</b>	3,671,825.35	<b>2,291,971.18</b>	4,911,116.91	<b>1,040,324.63</b>	<b>21.18</b>
Assets	4,273,837.65	<b>1,660,455.52</b>	9,311,643.00	<b>1,553,071.75</b>	14,817,292.03	<b>3,050,282.22</b>	<b>20.59</b>
Total	<b>10,081,801.99</b>	<b>7,706,593.23</b>	<b>15,851,895.35</b>	<b>6,747,763.72</b>	<b>23,086,147.67</b>	<b>6,474,670.98</b>	<b>28.05</b>

## 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
- Facilitate sustainable and resilient infrastructure development
- Enhance capacity for high-quality, timely and reliable data
- Improve production efficiency and yield
- Improve human capital development and management.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Aug	2025	2026	2027	2028
Promote literacy and lifelong learning	Increase the construction of schools and the provision of furniture across the municipality	Number of Schools constructed	3	1	3	1	3	3	3	3	3	3
		Number of furniture supplied to Schools	400	300	400	300	400	150	300	300	300	300
Improved access to quality health care services	Expand, upgrade and equip health facilities across the Municipality	Number of functional Healthcare facilities Constructed/Expanded	2	1	2	1	3	2	2	2	2	2
Improved clean Municipality	Exemplify good attitude towards environmental sanitation through clean-ups	Number of clean up's carried out	4	4	4	4	4	3	4	4	4	4
Improved water supply	Provide mechanized boreholes and small-town water systems to unserved areas	Number of Households connected to STWS	-	-	100	30	200	311	400	500	600	700
		Number of Boreholes drilled and operational	8	5	8	5	8	4	8	8	8	8
Improved Productivity for Food security	Train FBO's on improved Agric practices	Number of FBO's trained on improved Agric practices	2	2	2	1	2	1	2	2	2	2
Deepen Local Governance	Enhance Service delivery in the Municipality	Number of Assembly meetings organised	3	3	3	2	3	2	3	3	3	3

## Revenue Mobilization Strategies

The following strategies would be put in place to address the anticipated challenges in the revenue mobilization drive of the Assembly:

1. Undertake public education on rate payment on radio
2. Take court action and organize a monthly taskforce on the collection for 2025 on property rate, BOP, permits, and rent
3. Update database of tax payers, ratable items and ensure that majority of businesses are registered
4. Conduct audit and ensure that all persons living in Assembly Building pay the approved rent
5. Issue final demand notices on BOP & Property rates to defaulters and institute court action against defaulters
6. Publish 2025 Fee-Fixing Resolution of the Assembly notice board, on radio and all Zonal council notice boards and public places
7. Train revenue collectors in relevant skills in lacking areas
8. Campaign on collection of market tolls involving staff, Area councils and Assembly members.

### Specific challenges and Revenue Mobilization strategies.

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1	RATES	<ul style="list-style-type: none"> <li>• The low nature and Non-payment of Basic Rate by citizens</li> <li>• Inadequate database on cattle and telecom masts.</li> <li>• Unvalued building properties.</li> <li>• Rates defaulters' e.g. Local cattle owners.</li> </ul>	<ul style="list-style-type: none"> <li>• Valuation of properties and issuance of demand notices.</li> <li>• Conduct cattle census and collect all rates</li> <li>• Civic numbering and addressing of building properties</li> <li>• Naming and shaming of defaulters.</li> <li>• Add Basic Rate to all rateable items</li> </ul>

2	FEEES	<ul style="list-style-type: none"> <li>• Unwillingness of market women to pay tolls</li> <li>• Limited market Centres</li> <li>• Inadequate Toll/ revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>• Formation of operational teams for toll collections during market days.</li> <li>• Recruit Commission Collectors</li> </ul>
3	FINES	<ul style="list-style-type: none"> <li>• Lack of enforcement of Byelaws</li> <li>• Socio-Political interference</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecution of offenders.</li> <li>• Proper monitoring and enforcement of laws</li> </ul>
4	LICENSE	<ul style="list-style-type: none"> <li>• Unwillingness to register businesses</li> <li>• Inadequate database on businesses</li> <li>• Lack of businesses development skills</li> </ul>	<ul style="list-style-type: none"> <li>• Update the assembly's database on all existing businesses.</li> <li>• Establish reliable database on all businesses.</li> <li>• Organize business development orientation programs for all registered businesses.</li> </ul>
5	LANDS	<ul style="list-style-type: none"> <li>• Low compliance to building regulations by land developers</li> <li>• Delay in payments of BOPs by telecom network Companies</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits</li> <li>• Printing and sale of building permits and jackets to land developers.</li> <li>• Issuance of Demand Notices to NTC.</li> </ul>
6	RENT	<ul style="list-style-type: none"> <li>• Nonpayment of rent on Assembly's buildings.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.</li> <li>• Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.</li> </ul>

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objectives**

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

### **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, budgeting, review of financial documents, coordination, monitoring and evaluation in the area of local governance to ensure 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;

- Central Administration
- Finance Department
- 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 thirty-seven (37) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, Human Resource Managers, Procurement staff, Records staff and other supporting staff (Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Human Resource Management
- Legislative Oversight/Internal Audit Unit

The major challenges of the program include:

1. Delay in release of funds by central government which makes it difficult to implement plan and budget.
2. 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.
3. Critical Human Resource Management functions are still centralized, especially 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 reports and other reports of the Assembly

### **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 and risks 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.
- Ensured 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Statutory Committees of the Assembly functional	No. of Assembly & Sub-committee meetings	24	16	25	25	25	25
	No. technical committee meetings	17	12	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Internal Management of the Organization	
Citizen participation in local governance	
Protocol services	
Gender Related Activities	
Monitoring and Evaluation of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Support to traditional authorities	
Security management	
Running Cost of official vehicles (Fuel)	
Maintenance of Official Vehicles and equipment	
Payment of Travel & Transport Expenses	
Administrative and technical meetings	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **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 financial 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 six (6) and the funding source for their compensation is GoG only. The department is also financed 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 ratable 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.
- Inadequate released from Central Government and Donor Partners

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account of <b>2024</b> prepared and submitted before	31st March 2024	31st March 2025	31st March 2026	31st March 2027	31st March 2028	31st March 2029
Increased revenue performance	% IGF generated	116.44%	94.20%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- 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
- To strengthen leadership and capacity at 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 promotion.
- 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:

- Inadequate staffing, financing and logistics
- Critical Human Resource Management functions are still centralized, especially recruitment of staff.
-

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	4	0	5	5	5	5
	Number of staff trained (in – house training)	20	6	30	30	30	30
	Number of staff appraised and performance contract	102	104	104	104	104	104
Safety and Staff Durbar	Number of Staff Durbar	1	1	4	4	4	4
	Training on Work place Occupational Safety	1	0	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Performance Management	

## **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 goals and targets.

Monitoring and evaluation of development projects and programmes 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 projects 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 budget program and sub-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 eight (8) 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 plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced monitoring and evaluation of projects and programmes	Number of monitoring carried out	4	2	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental, Development Partners and CSOs activities	Percentage implementation of Plans and Budget	42.57%	28.05%	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	1	2	2	2	2
	Number of Budget hearing organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and budget preparation	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	32	32	32	32
	No. of Executive Committee Meetings organized	3	2	4	4	4	4
	No. of Zonal Councils meetings organized	16	16	32	32	32	32

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### 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, Birth and Death, 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 Office 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 1,775 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**

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

### **Budget Sub- Programme Description**

This sub-programme seeks to improved Sport, 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 organizations and their activities.
- Enhancing sports development in the Municipality.

A total number of one thousand and sixty-one (1,061) 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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	4	3	5	5	5	5
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	5	10	10	10	10	10
	No. of mock exams organized annually for BECE candidates	2	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	240	215	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	11	0	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and Inspection of Education Delivery	Construction of 1No. 3unit JHS Classroom Block at Yao-yiri
Support to Teaching and Learning Delivery	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No. Urinal pit at Somboro (phase 2)
Supervision and Coordination	Continue the Construction and payment 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
Official/National Celebrations	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit.at UI-Gozu (phase 2)
Development of Youth, Sports and Culture	Continue the Construction and payment 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 Yagah
Support Sports and Cultural Competitions within and outside the Municipality.	Construction of 1No. 120-seater capacity Lecture Hall with (Office and washrooms), 120No, single seater chairs with writing slaps at CHNTC, Nimbare (phase 2)
	construction and fencing of St. Augustine JHS Park at Jirapa (GPSNP)
	Continue the Construction and payment 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
	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Sietori (phase 2)
	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Poduori (phase 2)
	Payment of Retention on St. Francise of Assisi SHS Block

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme seeks to improve quality of 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
- Ensured environmental cleanness in the Municipality

A total number of Six hundred and eighty-five (685) 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, Internal Generated Fund and Development Partners

Major challenges include inadequate staffing and logistics.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase Health infrastructure	No. of Health facilities completed	1	2	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	65,217	69,173	70,000	80,000	80,000	80,000
Increased health staff strength	No. of Health trainees and medical students supported financially	10	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Public Health Services	Construction of 1No. CHP Compound at Sobariyiri
Supervision and Coordination	Construction of 1No. Health Post with 4 No. Tables, 8 No. Chairs 4No. Visitors Benches and 1No. Mechanised borehole at Tizza-Mwofo (phase 2)
District Response Initiative on HIV/AIDS and Malaria	Complete payment for 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
Clinical Services	Rehabilitation of 1No. Health Center and mechanisation of existing borehole at Duori (phase 2)
	Expansion of Health Center with 1No.10 bed capacity hospital ward, and supply of 10No. Hospital beds at Tuggo (phase 2)
	Payment of Retention on Goziri-Kul-Ora CHPS Compound and Nurses Quarters

## **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, needy and poor in sociality.
- Promote child right and 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 and provide financial support to person living 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 eight (8) staff is involved in the implementation of this sub-programme.

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	32	25	50	50	50	50
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	3219	3312	3500	3500	3500	3500
	No. of LEAP beneficiaries registered under the NHIS	856	876	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	7	4	8	10	10	10
	community Child protection groups Organised	5	5	7	8	8	8
Improved Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	20	18	30	30	30	30
	No. of Children placed in Orphan / Foster Home	14	2	30	25	20	15
	No. Children re-united with their Families	6	0	20	30	35	40

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Supervision and Coordination	
Social Intervention Programs	
Combating Domestic violence and Human trafficking	
Internal Management of the Organisation	

## 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 under this sub-programme and other funds do not pass through the Municipal Assembly. Budgetary allocation intense of Internal Generated Fund, District Assembly Common Fund and funds are made availability to unit under the Municipal Assembly.

The sub-programme is responsible to provide accurate, reliable and timely information on 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Registration and certification of Deaths	No of Deaths registered and certificated	22	16	45	50	50	50
Registration and certification of all Births	No. of Births registered and certificated	2,010	1,316	2,500	3,000	3,000	3,000
Identify and train 50 community volunteers	Number of community volunteers in the Municipality	5	5	10	10	10	15

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	0	0	4	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	

## **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 involve:

- Construction and maintenance of public slaughter houses.
- Public education and sensitization of the citizens on health care, environmental cleanliness and personal hygiene 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 with two (2) staff at Municipal office and Hain Zonal Council. Also, Sabuli Zonal Council, Ull Zonal Council, Gbare Zonal Council, Tizza Zonal Council, Duori Zonal Council and Tuggo Zonal Council all have one staff working under the council. Only Jirapa Urban Council has four staff. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility, Donor support and Internal Generated Fund.

Major challenges include inadequate staff and logistics.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved sanitary condition in the Municipality	% of Sanitation coverage	46%	46.9%	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	5	8	8	8	8
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **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 fourteen (14) 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 assist in awareness creation on human settlement and spatial development policies.
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.
- To facilitate efficient land administration and management within major towns in the Municipality.

### **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 Fund (IGF) and Donor/ External Funding sources.

The total staff strength is four (4) 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, decisions making 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	12	7	12	12	12	12
	No. of access roads marked for opening	2	2	5	5	5	10
	% of developers with Building Permit	39.60%	40%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	29%	31%	40%	40%	40%	40%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Supervision and regulation of Infrastructure Development	
Street Naming and Property Addressing system	

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

### **Budget Sub-Programme Objective**

- To ensure the sustainable development and maintenance of all Government of Ghana 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 department 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 Fund, Common Fund and Donor/ External Funding sources.

This Sub-Program seeks to:

- Provide technical support and consultancy services to the Municipal Assembly 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Effective technical services carried out on developmental projects	No. of project supervision reports generated	11	7	12	12	12	12
Improved maintenance of public buildings.	% Implementation of O & M plan	87%	51%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of Infrastructure Development	Repair and Maintenance of Public Buildings/Structures
	Construction of 5No. lockable stores with 20units market stalls and 4-seater KVIPat Sabuli
	Procurement of LV Poles for the extension of electricity in the Municipality
	Construction of Police Post at Duori
	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa at Jirapa (phase 2)
	Capital Development projects support of MP
	Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at Tizza-Mwofo and Sitting Drilling and mechanisation of 1No. Borehole with WSMT Training at Hain SHS
	Acquisition and payment for Land Bank for Public Projects
	Drilling and construction of 3No. Boreholes District wide
	Allocation for maintenance of Boreholes fixed with Hand pumps
	Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at Tizza-Mwofo and Sitting Drilling and mechanisation of 1No. Borehole with WSMT Training at Hain SHS

## **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 sub-programme deals with the construction and maintenance of roads network in the Municipal. The Municipality has good number of access roads that links various communities but these access roads general are feeder roads which are in bad condition and 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 Central 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 Fund.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased Municipal arterial/ feeder road lengths and upgrade some town roads to facilitate SNPA project	Kilometres of roads added	2.0km	2.8km	14.6km	14.6km	15km	15km
Feeder Roads reshaped	Kilometres of roads reshaped	7.5km	10km	20kmkm	20km	20km	20km

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Rehabilitation of 1No. Feeder Road at Mwemkuri Chalaa 3.5 km (GPSN)
	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa at Jirapa (phase 2)
	Opening up of 2.0km road from 31st December Day junction through to Jirapa-wa link in Jirapa Town (Phase 2)
	Complete the payment of Spot improvement and Gravelling of St. Augustine - Gbare Link Feeder Road (1.0KM) at Jirapa
	Rehabilitation of (4.5km) Gyanvuure - Vingving Feeder Road (GPSNP)

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The programme Economic Development has two sub-programmes 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 (20) are involved in the delivery of the programme and eighteen (18) are Department Agriculture staff. 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 and Industrial Development**

### **Budget Sub-Programme Objective**

- To facilitate the promotion and development of Small-Scale Enterprises in the Municipality.
- Mainstream the concept of Local Economic Development (LED) into planning and also identify, undertake studies and document tourism sites 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 to micro, small scale and medium scale industries.
- Assist in designing, developing and implementing a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small-scale enterprises 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 two (2) 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit	No. of groups trained in ground nut processing	3	4	5	5	5	5
	No. of groups trained in entrepreneurship	7	5	10	10	10	10
	No. women groups trained in premium Shea Butter processing	6	3	8	8	8	9
	No. of SME trained	102	56	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	9	7	15	15	15	15

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Local Economic Development	
Youth engagement social cohesion activities	
Trade Development and Promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **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 the Municipality at large whilst also encouraging farmers to develop 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 eighteen (18). The beneficiaries of this sub-program are male and female farmers in the Municipality.

The challenges of the department are inadequate staff and logistics.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	987	1,011	1,000	1,580	1,580	1,580
	No. of farmers trained on post-harvest technology	653	720	2000	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	180	115	250	400	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	883	935	1000	2,825	3,825	3,825

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official/National Celebrations	Construction of 1No. Small Earth Dam at Peteriyiri (GPSN)
Internal Management of the Organisation	Construction of 1No. Dugout at Boakpkriyiri (GPSN)
Surveillance and Management of Diseases and pests	Construction of 1No. Small Earth Dam at Peteriyiri (GPSN)

## 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 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 ten (10) 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 Assembly by the National Disaster Management Organization (NADMO) in collaboration with the Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality
- Organization of public disaster education campaign programmes.
- Training of firefighting volunteers

The number of staff delivering the sub-program is ten (10) 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	5	3	4		4	4
	No. of communities sensitized on disaster prevention	26	37	20	20	20	20
	No. of kids clubs sensitized on Early warning system	9	4	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	9	10	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	

## 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 promote 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 Central Administration Department, Public Works and Department of Agriculture jointly are carrying out the activity.

The challenges include inadequate funding, Staffing and other logistics.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	60,000	6,563	10,000	10,000	10,000	10,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION

FEDU 2024

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the Construction and Furnishing of 1No. CHPS at Goziiri-Kul-Ora		100	249,278.71	232,000.19	17,278.52	17,278.52	0.00	0.00	0.00
2		Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora		100	265,308.40	246,426.83	18,881.57	18,881.57	0.00	0.00	0.00

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of Municipal Assembly Hall		40	200,000	0.00	200,000.00	200,000.00	0.00	0.00	0.00
2		Procurement of furniture for Municipal Assembly Hall		0	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: JIRAPA MUNICIPAL ASSEMBLY

Funding Source: SOCO

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 29-unit Market stores and ancillary facilities		81	860,541.15	525,396.00	335,145.15	335,145.15	0.00	0.00	0.00
2		Spot improvement and gravelling of St. Augustine – Gbare link		100	650,372.21	506,085.69	144,286.52	144,286.52	0.00	0.00	0.00
3		Construction of 6-unit classroom block with ancillary facilities at Tampoe		89	898,352.70	737,317.43	161,035.27	161,035.27	0.00	0.00	0.00
4		Construction of 2-unit KG block with ancillary facilities at Yagah		53	507,864.15	114,858.00	393,006.15	393,006.15	0.00	0.00	0.00
5		Construction of 2-unit KG block with ancillary facilities at Tamparizie		78	509,006.40	302,122.7	206,883.70	206,883.70	0.00	0.00	0.00
6		Expansion of 1No. CHPS compound with Delivery room, OPD and other ancillary facilities at Nambeg		99	549,984.12	485,533.97	64,644.42	64,644.42	0.00	0.00	0.00

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: JIRAPA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Tizza-Mwofo Health Post	Construction of 1No. Health Post with 4 No. Tables, 8 No. Chairs 4No. Visitors Benches and 1No. Mechanized borehole	SOCO	541,481.85	Feasibility studies done and Contract awarded
2	Duori Health Center	Rehabilitation of 1No. Health Center and mechanize of existing borehole	SOCO	546,153.00	Feasibility studies done and Contract awarded
3	Tuggo Health Center	Expansion of Health Center with 1No.10 bed capacity hospital ward, and supply of 10No. Hospital beds at <b>Tuggo</b> (phase 2)	SOCO	805,003.84	Feasibility studies done and Contract awarded
4	Somoboro Creche	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No. Urinal pit	SOCO	614,357.87	Feasibility studies done and Contract awarded
5	Ui-Gozu Creche	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit.	SOCO	613,419.40	Feasibility studies done and Contract awarded
6	Nimbare CHNTC Lecture Hall	Construction of 1No. 120-seater capacity Lecture Hall with (Office and washrooms), 120No, single seater chairs with writing slaps	SOCO	818,808.00	Feasibility studies done and Contract awarded
7	Poduori Creche	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch	SOCO	614,357.87	Feasibility studies done and Contract awarded
8	Sietori Creche	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit	SOCO	613,419.40	Feasibility studies done and Contract awarded

9	Sabuli Market Lockable Stores	Construction of 5No. lockable stores with 20units market stalls and 4-seater KVIP	SOCO	548,974.13	Feasibility studies done and Contract awarded
10	Ganaa – Jirapa Naayiri Park Road	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa	SOCO	354,249.00	Feasibility studies done and Contract awarded
11	Duori Police Post	Construction of Police Post at <b>Duori</b>	DDF	450,000.00	Feasibility studies done and Contract awarded
12	Hain SHS Borehole and Tizza-Mwofo Borehole	Sitting,Drilling and Installation of 1no. Borehole fitted with Hand pump at <b>Tizza-Mwofo</b> and Sitting Drilling and mechanization of 1No. Borehole with WSMT Training at <b>Hain SHS</b>	SOCO	276,098.15	Feasibility studies done and Contract awarded
13	31 <sup>st</sup> December Day Junction to Jirapa-Wa Road Link	Opening up of 2.0km road from 31st December Day junction through to Jirapa-wa link in <b>Jirapa Town</b>	SOCO	354,249.00	Feasibility studies done and Contract awarded
14	Jirapa Naayiri Durbar Ground	Construction and fencing of Jirapa Naayiri durbar ground at <b>Jirapa</b>	SOCO	224,609.70	Feasibility studies done and Contract awarded