



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **SISSALA EAST MUNICIPAL ASSEMBLY**



### **APPROVAL STATEMENT**

The General Assembly of the Sissala East Municipal Assembly has resolved at a meeting held on 25<sup>th</sup> of October 2023 and approved the Programme Based Composite Budget Estimates for 2024-2027 for implementation in accordance with the Public Financial Management Act and its Regulations.

The approved expenditure estimates classified under the three main economic classifications are summarized below:

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢4,270,688.82</b>	<b>GH¢8,905,378.88</b>	<b>GH¢21,304,091.75</b>

Total Budget **GH¢ 34,480,159.45**

Approved this day of 25<sup>TH</sup> October,2023.

**ADAMS MORO**  
**(MUNICIPAL COORDINATING DIRECTOR)**

**HON. SUMAILA DOHO**  
**(PRESIDING MEMBER)**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Sissala East Municipality was created out of the then Sissala District by L.I.2280 in 2018. The Municipality is in the North-Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30<sup>0</sup> W and Latitude. 10.00<sup>0</sup> N and 11.00<sup>0</sup> N. The Municipality has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the Southeast with West Mamprusi Municipal, Southwest with Wa East and Daffiama-Bussie-Issa Districts and to the West by Sissala West District.

### Population Structure

The 2021 National Population and Housing census results put the population of the Municipality at 80,619 with a population density of 12 persons per sq.km. Out of this, 39,868 are males and 40,751 are females. Eighteen Thousand Seven Hundred and seventy (18,770) of the population lives in the urban area whilst Sixty-one Thousand, Eight Hundred and Forty-Nine (61,849) lives in the rural areas.

### Vision

The Sissala East Municipal Assembly aspires to “provide a qualitative living standard for the people at all times”. This is comparable with Ghana’s vision of “a just, free, and prosperous nation with high levels of national income and broad-based social development” as contained in the long-term National Development Plan.

### Mission

The Sissala East Municipal Assembly exist to improve the livelihood of its people by initiating the necessary socio- economic Programme and projects creating an enabling environment for community and private sector participation for development of the municipality in collaboration with all stakeholders.

## Goals

The goal of the Sissala East Municipality is to advance equitable socio-economic development through effective human resource development, good governance, and private sector empowerment.

## Core Functions

As conferred on the Assembly under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) the Municipality's core functions are.

- i. Exercise political and administrative authority in the Municipality.
- ii. Promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- iii. Exercise deliberative, legislative, and executive functions.
- iv. Formulate and execute plans, programs, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- v. The Assembly is responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- vi. The Assembly in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.

## District Economy

The economy of the Municipality is largely agrarian sixty-nine (69%), service and commerce fifteen percent (15%), and the industrial sector 16%. The Sissala East Municipal is basically rural with more than eighty percent (80%) of the people living in rural settlements and engaged in farming.

- Agriculture

The agrarian nature of the municipality makes agricultural related activities predominant, employing greater proportion of the population. The main crops produced includes maize, groundnut, millet, yam and rice, etc.

- Road Network

The Municipality has a major problem of poor road infrastructure. This affects the socio-economic development of most communities; typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the Municipality during the peak of the rainy season. For instance, such communities are unable to access certain facilities such as health, market and education. At the same time, it is not possible to reach them with development programme and interventions.

With only 6km tarred within the Tumu Township, the rest of the 320 km feeder and the linking highways portions of the roads are all untarred making transportation exhaustive and costly.

- Energy

Energy especially electricity is very key to production and lures investments to every society. Currently, the municipality has electricity coverage of about 90% with 11 communities in the municipality yet to be connected to the national grid. Localities such as, Santijan, Gbenebisi, Nitalu, Tanla, Nahadakui, Kwapun, Wuru, Kupunjoha, Kassana, Kassanpuori and Katina are yet to benefit. The usage of Liquefied Petroleum Gas has also increased tremendously due to establishment of two (2) LPG stations which provide services for the populace. Majority of the households in the municipality still rely on firewood and charcoal for cooking at the expense of the environment. Shea butter oil and kerosene which were formally used by households for lighting, is now in extinction.

- Health

The formal health system in the Municipality consists of a hospital, eight (8) Health Centres (HC), twenty-four (46) functional CHPS zones (4 without compound), 1 Mother/Child Health and Family Planning (MCH/FP) Clinic, one (1) private clinic, one (1) maternity home, and dysfunctional twelve Community Nutrition Centres.

The Municipality has only two Ghanaian doctors. The doctor patient ratio is 2:31,053 people per a doctor. This is same as at last year but an improvement over subsequent years where only one doctor was present for some about three consecutive years. This hospital also serves as a referral centre for the Sissala West District and some indigenes of Burkina Faso.

Health Financing, a modern Municipal Hospital and lack of morgue remain as huge challenges to the health sector.

- Education

The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 25,280 students comprising 12,316 boys and 12,964 girls in both first and second cycle schools in the municipality. Currently, the Municipality has the following educational institutions; 211 schools out of which 201 are public and 10 private. Seventy-six (76) KGs, out of which 66 are public and 10 are private. Seventy-seven (77) primary schools out of which 67 are public and 10 private. Sixty-eight (68) JHS out of which 67 are public and 1 private. Three (3) SHS, of which all are public. One (1) College of Education and one (1) vocational institution. There are 22,050 students in the first cycle schools of which 10,745 are boys and 11,305 are girls. In the second cycle levels, we have 1,571 boys and 1,659 are girls given a total of 3,230 second cycle students in the municipality. The Education Directorate also have staff strength of 1,131 comprising; 711 males and 420 females. At the basic level we have 871 teaching staff of which 503 are males and 368 are females. At the second cycle level we have 223 teaching staff of which 197 are males and 44 are females. The municipality has been divided into nine circuits: Tumu East Circuit, Nabulo Circuit,

Tumu West Circuit, Tarsor/Kulfou Circuit, Sakai Circuit, Kunchogo Circuit, Welembelle Circuit, Fachoboi Circuit and Bujan Circuit.

- Market Centres

Commerce is one of the major sources that simulate Local Economic Development in the Municipality. The commercial activities are predominantly buying and selling of agricultural produce, consumer goods and second-hand items. Currently, there are about fifteen thousand small commercial activities across the Municipality, and these are brisk only during weekly market days which come on at 6 days intervals. There are two major weekly markets in the Municipality namely, Tumu and Bugubelle. Besides these weekly markets, there are a few stores with very limited shopping spaces in the big settlements. They carry a wide range of consumer goods and a few households' equipment and construction materials.

- Water and Sanitation

The Municipality has three small town water systems namely Tumu, Sakai and Wallembelle. On water, the coverage has depreciated from 84. % In 2018 to 81.3% (June 2019). With a total of 189 boreholes, 161 in good condition and 28 broken down or dysfunctional.

On sanitation, coverage is just 20% with high incidence of open defecation. Waste management is a huge challenge with poor collaboration between Zoomlion and the Municipal Assembly.

- Tourism

Several tourism potentials have been identified and these include the following:

- Kassana slave market at Kassana.
- Wotuomo cave between Dangi and Lilixia
- Hunter's footprints at Dolibizon
- Mysterious rocks at Pieng
- Mysterious river at Nmanduanu
- Bone setters at Wuru, Kwapun and Banu



- Historical site at Santijan
- The White man's grave at Tumu.

These tourist sites can be developed further, and they can be a major source of revenue for local economic development.

- Environment

The environment is constantly changing. However, as the environment changes, so does the need to become increasingly aware of the problems that surround it. With a massive influx of natural disasters, warming and cooling periods, different types of weather patterns have existed. Climate change is a major environmental problem that has surfaced in the last couple of decades in the Municipality. It occurs due to rise in global warming leading to increase in temperature of atmosphere. Climate change has various harmful effects but not limited to melting of polar ice, change in seasons, occurrence of new diseases, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture which is the mainstay of the people is enormous leading to high reduction of yields across major crops cultivated emanating from poor soil fertility.

Forests are natural sinks of carbon dioxide and produce fresh oxygen as well as helps in regulating temperature and rainfall. However, the vegetation resources in the municipality have been under intense pressure for both domestic and commercial use. Domestically, over 90% of the population rely on fuel wood and charcoal as the main source of energy for cooking. Also, trees are cut for gardening and shelter. The farming practice of slash and burn as very common in the municipality where large tracts of vegetative cover is being depleted annually through bush burning. Aside charcoal burning being a major business venture by some residents of the municipality where thousands of bags of charcoal are being transported into southern Ghana daily, there have been massive harvesting of timber species in the municipality as well as overgrazing by cattle of Fulani Herdsmen. All these contribute tremendously to degrading the land. There is therefore the need to carry out massive sensitization on the need to undertake

afforestation Programmes and avoid bush burning. Stringent measures should be taken in collaboration with communities in the protection of the vegetation.

### Key Issues/Challenges

- Over dependence on rain fed agriculture and low farming technology.
- High post-harvest loses.
- Low small scale industrial establishments and poor industrial technology.
- Difficult Physical and Economic access to Health Service.
- Inadequate access to water and sanitation facilities.
- Inadequate support to Women and Children.
- Low access of physically challenge to Social and Economic Services.
- Poor road conditions and inadequate access roads
- Falling standards of basic education
- High prevalence rate of HIV/AIDS
- High rate of armed robbery
- High rate of open defecation
- Food Insecurity
- High level of anaemia among pregnant women and children under five (5)

### Key Achievements in 2023

Key achievements of the Sissala East Municipal Assembly for the period 1<sup>st</sup> January 2023 to August 2023 are as follows:

- Constructed and furnished 1No 3-unit classroom block at Dimajan
- Construction and furnished 1No. CHPS Compound at Basissan
- Opened eleven-kilometre(11km) feeder road from Nabugubelle to Yigantu

**Figure 1. Constructed and furnished 1No 3-unit classroom block with office, store and staff common room at Dimajan Primary**



**Figure 2. Constructed and furnished 1No. CHPS compound at Basissan**



**Figure 3. Eleven(11km) New Access Road from Nabugubelle to Yigantu**



## Revenue and Expenditure Performance

Under the fiscal decentralization concept of local governance, local governments have the assignment of preparing their own budgets by way of raising their own revenue and expenditure for their service delivery agendas. The sources of revenue to every assembly in Ghana takes the form of Internally Generated Funds, Central Government transfers and Donations and Grants from Development Partners. On the other hand, the expenditure of every assembly in Ghana is classified in a form of Compensation, use of Goods and Services and Assets or Capital Expenditure.

### Revenue

The revenue performance of the assembly in respect of internally generated and transfers from central government and development partners in a form of donations and grants are shown in the accompanying tables.

**REVENUE PERFORMANCE – IGF ONLY**

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	50,000.00	26,532.00	70,000.00	0	70,000.00	0	0
Other Rates	50,723.60	62,342.20	30,577.60	63,813.00	30,577.60	26,365.00	86.22
Fees	319,552.80	286,124.80	483,522.40	287,298.00	483,522.40	170,591.00	35.28
Fines	6,000.00	390	23,000.00	1,910.00	23,000.00	0	0
Licences	120,540.00	39,134.00	163,064.00	13,750.00	163,064.00	39,698.00	24.35
Land	76,777.00	92,204.00	112,300.00	113,577.56	112,300.00	34,640.00	30.85
Rent	62,036.00	60,900.00	42,536.00	48,375.00	42,536.00	73,194.20	172.08
Investment	25,000.00	0	65,000.00	19,560.00	65,000.00	29,140.90	44.83
<b>Total</b>	<b>710,629.40</b>	<b>567,627.00</b>	<b>990,000.00</b>	<b>548,283.56</b>	<b>990,000.00</b>	<b>373,629.10</b>	<b>37.74</b>

**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	710,629.40	567,627.00	990,999.00	548,283.56	990,000.00	373,629.10	37.74
Compensation							
Tran	2,143,049.49	2,565,575.49	2,676,584.00	3,149,171.43	2,762,984.00	2,971,312.10	107.54
Goods and Service Transfer	104,961.00	84,591.14	127,232.00	55,908.93	89,000.00	26,664.81	29.96
DACF	3,324,451.00	621,437.36	3,837,654.33	1,326,465.04	3,837,654.33	461,428.00	12.02
DACF-RFG	611,605.00	1,129,526.00	611,605.00	1,164,502.40	2,627,867.04	0	0
MAG	173,989.00	173,989.00	127,394.68	127,394.68	118,197.24	118,197.24	100
UNICEF	60,000.00	45,000.00	45,000.00	22,500.00	60,000.00	45,000.00	75
USAID	300,000.00	0	300,000.00	140,209.50	764,400.00	130,425.20	17.06
PWD. CF	403,199.60	150,717.08	383,199.60		363,199.60	88,397.30	24.34
MP. CF	700,000.00	301,822.07	480,000.00	498,507.15	1,000,000.00	361,475.49	36.15
GPSNP	1,714,360.60	192,733.97	1,257,000.00		1,700,000.00	65,000.00	3.82
SOCO					4,301,910.07	1,251,679.00	29.1
<b>TOTAL</b>	<b>10,246,248.09</b>	<b>5,833,019.11</b>	<b>10,835,669.61</b>	<b>7,032,942.69</b>	<b>18,615,212.28</b>	<b>5,893,208.24</b>	<b>31.66</b>

## Expenditure

The expenditure performance of the assembly in respect of the three Economic Classifications are shown in the table below.

**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	2,143,049.49	2,765,074.64	2,736,584.00	3,109,200.86	2,849,384.00	2,971,312.10	104.28
Goods and Service	1,719,384.03	390,802.05	4,344,339.61	752,041.76	4,143,934.34	1,119,590.78	27.02
Assets	6,383,814.57	2,012,674.47	3,754,746.00	2,641,841.00	11,621,893.94	1,380,972.44	11.88
<b>Total</b>	<b>10,246,248.09</b>	<b>5,168,551.16</b>	<b>10,835,669.61</b>	<b>6,503,083.62</b>	<b>18,615,212.28</b>	<b>5,471,875.32</b>	<b>29.39</b>



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

- Ensure responsible, inclusive, participatory and representative decision-making.
- Strengthen domestic resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Ensure quality childhood development, care & pre-primary education.
- Build capacity for sports and recreational development.
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services.
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food.
- Enhance inclusive urbanization & capacity for settlement planning.
- Ensure full & effective participation for women.
- Implement appropriate Social Protection System and measures.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce proportion of youth not in employment, education, or training.
- Reduce vulnerability to climate-related events and disasters.
- Promote implementation of forests and halt deforestation.
- Improve human capital development and management.
- Enhance capacity for high-quality, timely and reliable data.

## Policy Outcome Indicators and Targets

The table below indicates the policy outcomes indicators, their units of measurement and the various targets to be achieved for the medium term.

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Sub-committee meeting organized	No. of meetings held	3	3	3	3	3	3	3	3	3	3
General assembly meeting held	No. of meetings held	3	3	3	3	3	3	3	3	3	3
Infrastructure provided	No. awarded and completed	7	4	8	4	8	8	39	39	39	39
Annual Composite Budget prepared and approved by	October	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct
Town hall meetings organized	No. of meetings organized	4	4	4	3	4	4	4	4	4	4
Capacity building programmes organized	No. organized	2	2	4	0	4	4	4	4	4	4

## 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. Assembly would support and encourage revenue collectors to establish rapport with and educate taxpayers on the need to pay taxes to the Assembly.

2. Assembly would attend to the immediate business needs of taxpayers by providing infrastructure, sanitary and peaceful environment etc.
3. Regular and spontaneous monitoring and inspection of revenue collectors and let them account for monies collected for the day/period.
4. Teamwork among revenue collectors must be promoted.
5. Network with other stakeholders such as the Police, the Courts, transport unions, traditional authorities, environmental health officers, traders' associations, market queens, Assembly Members, and religious groups, to ensure compliance and tax payment.
6. Regular training of revenue staff will keep them updated and gain new ideas, knowledge, and skills of revenue mobilization.
7. Motivate revenue staff and provide basic logistical needs of revenue collectors.

### 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>Inaccurate 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> </ul>
2	FEES	<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	INVESTMENT	<ul style="list-style-type: none"> <li>Inadequate investment ventures.</li> </ul>	<ul style="list-style-type: none"> <li>Create more investment ventures.</li> </ul>

7	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>
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

The Program is being implemented and delivered through the offices of the Central Administration department, Finance and Human Resource Departments. The various units involved in the delivery of the program include General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Units.

A total number of fifty-two (52) staff is involved in the delivery of this programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and the Performance Based grant or DACF-RFG.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programme relating to general services, internal controls, procurement/stores, transport, public relation, and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement Programme and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection, and prevention of misstatement of facts that could lead to fraud, waste, and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods & Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement and Stores Unit.

The number of staff delivering the sub-programme is fifty-two (52) with funding from Decentralized transfers such as DACF, DACF-RFG, etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments,

Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges of this sub programme are usually the delay and untimely release of funds, and the conflict of centralization and decentralization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sub-Committee meetings organized	No. of occurrence	3	1	3	3	3	3
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Capacity Building organized	No. of capacity Building programmes organized	2	0	2	2	2	2



## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement Management	Renovation and furnishing of Hon. MCE's official Bungalow
Protocol services	Furnishing of Assembly's Conference Hall
Administrative and technical meetings	Procurement of 3No. Laptops
Security management	Procurement of 3No. Motorbike.
Support to traditional authorities	Renovation of 4No. official bungalows
Citizen participation in local governance	
Internal management of the organisation	
Procurement of Office Supplies and Consumables	
Information, education, and communication	
Official/National celebrations	
Data collection	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	
Legislative Enactment and Oversight	

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

### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render, and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (7) officers comprising of Accountants, Internal Auditors, Revenue Officers, and collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions, and the public. This sub-programme in delivering its objectives is confronted with inadequate data on ratable items, inadequate revenue collectors and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Statements audited by F&A sub-committee monthly	Frequency	12	8	12	12	12	12
Annual Accounts submitted.	Number of times submitted	1	0	1	1	1	1
Increased IGF	Percentage increase	20%	0%	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 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

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

#### Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merits.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

#### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and units' decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipality.

Under this, only two (2) staff carry's out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraised annually	Number of times	2	1	2	2	2	2
Staff data updated	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepared and implemented capacity building plan	Number of capacity building trainings organized.	2	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-programme.

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

Standardized Operations	Standardized Projects
Personal and staff Management	
Performance Management	
Staff training and skills development	
Procurement of office equipment and logistics	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

### Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation, and implementation of the Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-programme operations include.

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor, and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum, and town hall meetings.

Eight (8) officers will be responsible for delivering the sub-programme comprising of three (3) Budget Analyst and five (5) Development Planning Officers. The main funding sources of this sub-programme are Decentralized transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- programme are the departments, allied institutions, and the public.

Challenges hindering the efforts of this sub-programme include inadequate data for planning and budgeting, inadequate logistics and weak vehicles for monitoring and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Annual Action Plan and Budget prepared by	October	30 <sup>th</sup>	0	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>
Local governance strengthened.	Number of Town Hall meetings organized	4	3	4	4	4	4
Monitoring & Evaluation carried out	Quarterly	4	3	4	4	4	4
Composite Annual Action Plan and Budget reviewed	By mid-year and end of year	2	2	2	2	2	2

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

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

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

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programmes and projects.	

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

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

To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific local level policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees, and the Executive Committee. The report of the Executive Committee is eventually considered, approved, and passed by the General Assembly into lawful local policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Municipal Coordinating Director. The main units of this sub-programme are the Zonal/Town/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities, and the general public.

Efforts of this sub-programme are however constrained and challenged by inadequate logistics to the Zonal/Town/Area Councils of the Assembly.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Organized	Number of times organised.	3	1	3	3	3	3
Executive Committee meetings organized.	Number of times organised.	3	1	3	3	3	3
PRCC Meetings organized,	Number of Meetings held	4	0	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 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service, Births and Deaths Registry and National Youth Employment Agency operating at the municipal level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programme for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the municipality for socio-economic development through their registration and certification.

The various organizational units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Decentralized transfers and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include

urban and rural dwellers in the municipality. Total staff strength of ten (10) from the Social Welfare & Community Development Department and seventeen (17) staff from Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments are delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

- To train and equip Head teachers and all administrative staff for effective management service delivery in all educational institutions in the municipality.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the municipality.

### Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the municipal level. The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20,784 and 3,348 first and second cycle students respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 Second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate.

Key sub-programme operations include.

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the municipality and other matters that may be referred to it by the municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Ghana Health Services, Births and Deaths Registry and Youth Employment Agency (YEA) with funding from the GoG and Assembly's Internally Generated Funds (IGF). Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MEOC meetings Organized	quarterly	4	2	2	2	2	2
BECE performance Improved	% Pass rate	44.4%	25%	55%	55%	55%	55%
Improved educational infrastructure	Number of classroom blocks constructed	4	3	3	3	3	3

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

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

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

Standardized Operations	Standardized Projects
School Feeding operations	Renovation of 1No. teachers' quarters at Chinchana
Supervision and inspection of Education Delivery	Construction of 1No. 2-unit KG block at Kowie
Development of youth, sports and culture	Procure and Supply 100 Metallic Dual Desks to schools.
Support to teaching and learning delivery	Rehabilitation of selected schools
	Construction and furnishing of 1No. 3- unit classroom block at Bakwala
	Construction of 3-Unit classroom block at Nanchala
	Construction of lecture Hall at Tumu midwifery school
	Construction of 1No. 3-unit classroom block at Wuru

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programme for effective and efficient promotion of public and environmental health in the municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living within the municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed in supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-programme operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the municipality. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Health infrastructure	No. of CHPS constructed	4	0	4	4	4	4
Health facilities monitored quarterly.	No. of times	4	3	4	4	4	4
Family Immunization conducted annually	No. immunized	2,225	1,124	2,225	2,225	2,225	2,225

### Budget Sub-Programme Standardized Operations and Projects

The table below 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
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of selected Health facilities
Public Health services	Construction of 6-Bed Capacity Ward at Kong
Covid 19 Sanitation related expenditure	Construction of 1No. CHPS Compound at Dangi
	Rehabilitation of Children ward at Tumu hospital
	Procurement of 3No. Laptops for GHS

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the municipality. Major services to be delivered include.

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
LEAP funds disbursed annually	No. of times	6	2	6	6	6	6
PWDs supported annually	No. supported	1,053	1,301	1,053	1,053	1,053	1,053
LEAP Beneficiaries registered.	No. registered	500	300	500	500	500	500
Child related cases administered.	No. handled.	20	6	20	20	20	20
PWDs registered annually	No. registered	300	248	300	300	300	300

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

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

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Official / national celebrations	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the municipality.

### Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the municipality for socio-economic development through their registration and certification. The sub-programme operations include.

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. However, the sub-programme is also being supported with the Assembly's Internally Generated Funds (IGF). The sub-programme would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Data on new Births collected.	No. registered	2,225	1,300	2,225	2,225	2,225	2,225
Radio sensitization carried out	No. of times	4	0	4	4	4	4
Community durbars held	No. of times	10	5	10	10	10	10
Seven number B&D registration volunteers trained annually	No. of times	2	0	2	2	2	2
Submitted reports annually	No. of times	12	6	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Data collection and management	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

To accelerate the provision of improved Environmental Sanitation Service.

### Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services and programme for effective and efficient promotion of public and environmental health in the municipality. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the municipality. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the office of the municipal Environmental Health Unit with total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation bye laws implemented	No. of offenders prosecuted	50	20	50	50	50	50
Monitored and inspected Households on hygiene quarterly	No. of times	4	2	4	4	4	4
Meat and other consumables inspected.	Frequency	Daily	Daily	Daily	Daily	Daily	Daily

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

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- Assist in building capacity in the municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### Budget Programme Description

The two main organizations tasked and responsible in delivering the program are the Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly, and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (9) officers. The programme is implemented with funding from Decentralized transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality.

Major services delivered by the sub-programme include.

- 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.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming and property numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the municipality. The sub-programme is faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical and Statutory planning committee meetings organised monthly	No. of times organised	12	7	12	12	12	12
Hold property numbering committee meetings	No. of meetings organised	12	12	12	12	12	12
Public education on permits acquisition carried out	No. of radio talk shows	12	12	12	12	12	12
Planning Schemes prepared.	No. of sections prepared.	4	3	2	3	2	2

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

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

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

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Procurement of office supplies and consumables	



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

### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include.

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub -rogramme is funded from the Central Government transfers and Assembly's Internally Generated Funds (IGF) which goes to the benefit of the entire citizenry in the municipality. The sub-programme is managed by four (4) key staff and the rest are herds

men and other auxiliary staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads rehabilitated annually.	No. of km	15km	15km	15km	15km	15km	15km
Electricity extended to communities.	No. of communities covered	3	3	3	3	3	3
Potable water provided annually	No. of boreholes drilled	5	5	5	5	5	5

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

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development.	Opening and creation of new access roads
Monitoring and Evaluation of programmes and projects	Extension of electricity /Lines upgrade
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction and furnishing of 1No. Police Post at Nabulo
	Drilling and Installation of boreholes
	Extension of Electricity to Communities
	Rehabilitation of 15km feeder road
	Other Capital Expenditure
	Gravelling of Bolga -High tension link road
	Renovation, upgrading and Construction of 2 No. 20 lockable market stores at Wuru

	Construct a basketball court and provision of five balls at Tumu
	Construction and filling of bridge between Bechemboi and Kroboi
	Drilling of 10No. boreholes at selected communities
	Construction of 1No. 16-unit market stalls and 1No. 15-unit lockable market stores at Bugubelle
	Construction of 1No. Lawn Tennis court at Tumu
	Procurement and installation of 5No. Grinding mills at selected communities
	Construction of 'U' drains in Tumu inner city roads
	Connections of new settlements onto CWSA water system and construction of standpipe in Tumu
	Drilling and installation of 15No. boreholes in 5No. councils within the municipality.

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To open new areas for accessibility and socio-economic growth.
- Create and sustain an efficient and effective transport network that meets user needs.
- To reduce vehicle operating cost and travel time.

#### Budget Sub- Programme Description

This Programme covers the planning, development, and administration of the Road network. This entails coordination and oversight, performance monitoring and evaluation of the sector in the areas such as Road Infrastructure Development and Maintenance and Road Maintenance Financing.

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries, and related facilities in the country.
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country.
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country.
- Road Fund Secretariat established by Act 536 (1997), is to finance activities such as Routine and Periodic Maintenance of road and related facilities, upgrading and rehabilitation of roads, road safety activities, and such other relevant functions.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	20		25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45
	Km of urban road	10		10	15	20	25

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Opening and creation of new access roads
Invitation for bids and Expression of Interests	Rehabilitation of 33km feeder road
Award of contracts	Construction and surface bitumen of 1.4km road between Bolga road and high-tension linkage
Preparation and certification of payment certificates	Opening and creation of new access roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry, and tourism in the municipality.

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund (IGF) and Development Partners support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development**

### Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry, and tourism in the municipality.

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre (BAC) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include.

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the municipality.

Officers of the Business Advisory Centre (BAC) and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's, and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women trained on soap making, Shea butter processing and small ruminants rearing.	No. trained	276	203	276	297	300	316
Technical support provided to businesses annually.	No. trained	276	116	276	497	203	240
Registered small businesses annually	No. registered	10	5	20	20	20	20

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

The table below 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
Promotion of Small, medium, and large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	



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

### Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipality.

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-programme operations include.

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG, transfers, Development Partners and Assembly's support from the Internally Generated Funds (IGF). It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office and residential space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers trained on Good Farming Practices (GAPs)	No. of farmers trained.	25,000	19,000	30,000	35,000	40,000	45,000
Support to farmers on cashew plantation establishment under PERD.	No. of farmers supported.	3,000	2,880	3,500	4,000	4,500	5,000
Women trained on soya and OFSP utilization and preparation.	No. trained	5000	5112	5112	7000	3829	4000

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

The table below 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
Extension Services	Procurement of 2No. Motorbikes for farmers Day award
Surveillance and Management of Diseases and Pests	Construction of 1No.small earth dam at Bakwala
Agric Research and Demonstration Farms	Establishment of 2No.cashew nurseries at Bechemboi
Production and acquisition of improved agricultural inputs	Establishment of cashew plantation at Kulfuo
Procurement of office supplies and consumables	Procurement of 1No. Motorbikes Agric dept.
Administrative and Technical Meetings	
Information, education, and communication	
Official / national celebrations	
Data collection	
Green economy activities	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programme to prevent and/or mitigate disasters in the municipality within the framework of national policies.

The sub-programme operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the municipality.
- Facilitate collection, collation, and preservation of data on disasters in the municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the municipality. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Volunteer Groups trained	No. trained	8	0	8	8	8	8
Sensitization on Flood conducted	No. of communities	40	10	40	40	40	40
Education and sensitization on bush fire conducted	No. of radio talk shows	12	8	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Disaster management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants, and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate, and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries, and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wildlife Section under the Forestry Commission.

The Forestry Services Division is 'To leave future generations and their communities with richer, better, more valuable forestry endowments than we inherited' and 'To sustainably develop and manage Ghana's Forestry resources'. The Division:

- Protects, manages, and develops forest resources in the national interest and for the benefit of owners.
- Establishes planning systems for protection, harvesting and development of the reserves in a sustainable manner.

- Provides management and technical services about matters of protection, management, and development of reserves.
- Promote public awareness, understanding and support for forest resources conservation.
- Regulates the harvesting of forest resources.
- Facilitates the development of forest plantations; and
- Undertakes and co-ordinates the development of forest plantations for the restoration of degraded land.

The Wildlife Division is ‘To leave future generations and their communities with richer, better, more valuable wildlife endowments than we inherited’ and ‘To sustainably develop and manage Ghana’s Wildlife resources’. The Wildlife Division (WD) conserves wildlife resources in Ghana and manages wildlife reserves areas within ecological zones of the country. The division:

- Regulates the utilization of the wildlife resources.
- Manages the nation’s Protected Areas.
- Assists the private sector and other agencies in the implementation of wildlife policies.
- Facilitates research for continuous wildlife improvement; and
- Restores and expand Ghana wildlife resource base.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the municipality. The main constraint of this sub-programme is the inadequate funds and logistics such as vehicles.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers’ groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Green economy and climate related programmes and activities	
Resources management	



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SISSALA EAST MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget: GH\$100,000.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111203	Construction of 1No. 2-unit KG block at Kowie	Alikuns Ent.	95%	190,000.00	95,977.80	94,022.20	100,000.00			
		<b>TOTAL</b>			<b>190,000.00</b>	<b>95977.80</b>	<b>94,022.20</b>	<b>100,000.00</b>			

Proposed Projects for The MTEF (2024-2027) – 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)
1	Bungalows	Renovation and furnishing of Hon. MCE's official Bungalow in Tumu	DACF	170,000.00	
2	Teachers' quarters	Renovation of 1No. teachers' quarters at Chinchuan	DACF	165,000.00	
3	Feeder roads	Opening and creation of new access roads	DACF	230,000.00	
4	Electricity	Extension of electricity /Lines upgrade	DACF	300,000.00	
5	School Building	Construction of 1No. 2-unit KG block at Kowie	DACF	100,000.00	
6	Motor Vehicle	Procurement of 2No. Motorbikes for farmers Day award	DACF	55,000.00	
7	Police Barracks	Construction and furnishing of 1No. Police Post at Nabulo	DACF-RFG	459,131.50	
8	Furniture	Procure and Supply 100 Metallic Dual Desks to selected schools.	DACF-RFG	106,613.50	
9	Water Systems	Drilling and Installation of boreholes	MP.CF	200,000.00	
10	Electricity	Extension of Electricity to Communities	MP.CF	200,000.00	
11	Feeder Roads	Rehabilitation of 15km feeder road	MP.CF	200,000.00	
12	Other Capital Expenditure	Other Capital Expenditure	MP.CF	200,000.00	
13	School Building	Rehabilitation of schools	MP.CF	200,000.00	

14	Health Center	Rehabilitation of Health facilities	MP,CF	200,000.00	
15	Feeder Roads	Gravelling of Bolga -high tension link road	WB-SOCO	958,646.6	
16	School Building	Construction and furnishing of 1No. 3- unit classroom block at Naveriwe.	WB-SOCO	1,162,965.98	
17	Health Center	Construction of 6-Bed Capacity Ward at Kong	WB-SOCO	413,942.27	
18	Markets	Renovation, upgrading and Construction of 2 No. 20 lockable market stores at Kusinjan	WB-SOCO	1,225,000.00	
19	Recreational Facility	Construct a basketball court and provision of five balls at Tumu	WB-SOCO	125,000.00	
20	Bridges	Construction and filling of bridge between Bechemboi and Kroboi	WB-SOCO	2,700,000.00	
21	Health Center	Construction of 1No. CHPS Compound at Dangji	WB-SOCO	950,000.00	
22	Water System	Drilling of 5No. boreholes at selected communities	WB-SOCO	580,000.00	
23	School Building	Construction of 3-Unit classroom block at Bakwala	WB-SOCO	1,200,000.00	
24	School Building	Construction of lecture Hall at Tumu midwifery school	WB-SOCO	2,000,000.00	
25	Conference Hall	Furnishing of Assembly's Conference Hall	WB-SOCO	350,000.00	
26	Markets	Construction of 1No. 16-unit market stalls and 1No. 15-unit lockable market stores at Bugubelle	WB-SOCO	641,000.00	
27	School Building	Construction of 1No. 3-unit classroom block at Tumbaga	WB-SOCO	500,000.00	
28	Health Center	Rehabilitation of Children ward at Tumu	WB-SOCO	200,000.00	
29	Recreational Facility	Construction of 1No. Lawn Tennis court at Tumu	WB-SOCO	120,000.00	

30	School buildings	Construction of 1No. 3-unit classroom block at Wuru	WB-SOCO	800,000.00	
31	Plant and Machinery	Procurement and installation of 5No. Grinding mills at selected communities	WB-SOCO	400,000.00	
32	Irrigation System	Construction of 1No.small earth dam at Bakwala	WB-GPSNP	658,291.90	
33	Landscape and Gardening	Establishment of 2No.cashew nurseries at Bechenboi	WB-GPSNP	120,000.00	
34	Landscape and Gardening	Establishment of cashew plantation at Kulfuo	WB-GPSNP	80,000.00	
35	Drains	Construction of 'U' drains in Tumu inner city roads	WB-GPSNP	2,000,000.00	
36	Water System	Connections of new settlements onto CWSA water system and construction of standpipe in Tumu	WB-GPSNP	800,000.00	
37	Office Equipment	Procurement of 3No. Laptops	USAID	79,500.00	
38	Motor Vehicle	Procurement of 4No.Motorbike.	USAID	154,000.00	
39	Bungalows	Renovation of 4No. official bungalows	IGF	0.00	
40	Water systems	Drilling and installation of 15No. boreholes in 5No. councils within the municipality.	IGF	300,000.00	
	<b>TOTAL</b>			<b>21,204,091.75</b>	

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,270,689		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	34,480,159	200,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,349,014		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	7,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	358,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	125,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	11,790,778		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,744,579		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,277,007		
550802 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,110,892		
570102 6.1 Achieve univ. and equit access to water	0	1,880,000		
610105 10.2: Empower & promote the soc, econ & pol inclusion of all	0	498,200		
620202 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	10,000		
640101 Improve human capital development and management	0	19,000		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	800,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	40,000		
<b>Grand Total ¢</b>	<b>34,480,159</b>	<b>34,480,159</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<b>383 02 00 001 30</b>		<b>34,480,159.45</b>	<b>0.00</b>	<b>5,986,808.13</b>	<b>5,986,808.13</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 Revenue from Grants increased by 30% by 31st Dec 2024					
<b>From foreign governments(Current)</b>		22,714,806.03	0.00	1,610,301.24	1,610,301.24
1311005	CANADA	0.00	0.00	118,197.24	118,197.24
1311018	World Bank	21,013,297.03	0.00	1,316,679.00	1,316,679.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	45,000.00	45,000.00
1311034	United States Agency for International Development (USAID)	1,656,509.00	0.00	130,425.00	130,425.00
<b>From foreign governments(Current)</b>		10,775,353.42	0.00	3,909,277.79	3,909,277.79
1331001	Central Government - GOG Paid Salaries	4,184,288.82	0.00	2,971,312.10	2,971,312.10
1331002	DACF - Assembly	3,862,319.60	0.00	549,825.39	549,825.39
1331003	DACF - MP	860,000.00	0.00	61,475.49	61,475.49
1331005	HIPC	1,160,000.00	0.00	300,000.00	300,000.00
1331008	Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	26,664.81	26,664.81
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	565,745.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Landed properties increased 30% by close of 2024					
<b>Property income [GFS]</b>		115,551.60	0.00	128,240.00	128,240.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	104,000.00	104,000.00
1412022	Property Rate	0.00	0.00	0.00	0.00
1412031	Property Rate Arrears	14,577.60	0.00	0.00	0.00
1412032	Building Processing Charge	24,477.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	30,000.00	0.00	24,240.00	24,240.00
1412035	Change of Use Permit	16,497.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Rates increased by 30% by end of 2024					
<b>Property income [GFS]</b>		86,000.00	0.00	26,365.00	26,365.00
1413001	Property Rate	74,000.00	0.00	0.00	0.00
1413004	General Rates	10,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	2,000.00	0.00	26,365.00	26,365.00
<i>Output</i> 0005 Revenue from Rent increased by 30% by close of 2024					
<b>Property income [GFS]</b>		51,536.00	0.00	85,194.20	85,194.20
1415008	Investment Income	15,000.00	0.00	12,000.00	12,000.00
1415011	Other Investment Income	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,000.00	0.00	29,965.00	29,965.00
1415017	Parks	2,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,036.00	0.00	43,229.20	43,229.20
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
1415063	Housing Rent	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>Output</b>	0006 Revenue from Licences increased by 30% by 31st Dec. 2024				
<b>Sales of goods and services</b>		237,390.00	0.00	14,194.00	14,194.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,600.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	2,618.00	2,618.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	8,913.00	8,913.00
1422045	Commercial Houses/Departmental Stores	1,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	1,000.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	2,663.00	2,663.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	10,000.00	0.00	0.00	0.00
1422122	Showrooms	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	2,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422145	Haulage Companies	3,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	18,500.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	3,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	2,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422173	Blacksmith Licence	900.00	0.00	0.00	0.00
1422175	Bolt and Nut Dealers Licence	800.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	950.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	4,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,200.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,300.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	400.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,700.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	600.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	900.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,500.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	4,000.00	0.00	0.00	0.00
1422273	Boutiques	1,400.00	0.00	0.00	0.00
1422274	Building Permit Renewal	10,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	5,000.00	0.00	0.00	0.00
1422276	Change of Use Permit	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422277	Aluminium Fabricators (Doors/Windows)	1,800.00	0.00	0.00	0.00
1422278	Aluminium Products	800.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	600.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,200.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,600.00	0.00	0.00	0.00
<b>Output 0007 Revenue from Fees increased by 30% by end of Dec 2024</b>					
<b>Sales of goods and services</b>		454,522.40	0.00	196,095.00	196,095.00
1423001	Markets Tolls	9,130.00	0.00	2,857.00	2,857.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	37,529.00	37,529.00
1423010	Export of Commodities	381,892.40	0.00	147,909.00	147,909.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	300.00	300.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423092	Catering services	1,000.00	0.00	0.00	0.00
1423113	Commercial Sales (Cereals)	5,000.00	0.00	0.00	0.00
1423114	Commercial Sales (Maize)	5,000.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00
1423238	Guest House	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	500.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	1,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinry Services	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	7,500.00	7,500.00
1423532	Tractor Services	5,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	5,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
<b>Output 0008 Revenue from Fines increased by 30% by end of 2024</b>					
<b>Fines, penalties, and forfeits</b>		45,000.00	0.00	17,140.90	17,140.90
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	17,140.90	17,140.90
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430010	Penalty	1,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	1,000.00	0.00	0.00	0.00
1430022	Traffic Offences	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,000.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	10,000.00	0.00	0.00	0.00
1430031	Refurbishment/ Renovation without Permit Fines	5,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>		34,480,159.45	0.00	5,986,808.13	5,986,808.13

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	34,480,159	34,522,866	13,307,828
<b>Management and Administration</b>	0	0	0	5,321,363	5,348,836	4,663,031
	0	0	0	2,680,948	2,707,558	2,707,758
	0	0	0	596,000	596,864	601,960
	0	0	0	70,000	70,000	70,700
	0	0	0	710,120	710,120	545,521
	0	0	0	595,844	595,844	415,457
<b>Social Services Delivery</b>	0	0	0	11,976,253	11,980,378	4,008,418
	0	0	0	437,467	441,591	441,841
	0	0	0	47,000	47,000	47,470
	0	0	0	550,000	550,000	151,500
	0	0	0	327,000	327,000	62,620
	0	0	0	363,200	363,200	366,832
	0	0	0	1,013,065	1,013,065	1,014,106
	0	0	0	45,000	45,000	45,450
	0	0	0	9,086,908	9,086,908	1,878,600
	0	0	0	106,614	106,614	0
<b>Infrastructure Delivery and Management</b>	0	0	0	14,375,519	14,378,986	2,764,108
	0	0	0	414,741	418,208	418,888
	0	0	0	320,000	320,000	20,200
	0	0	0	1,350,000	1,350,000	555,500
	0	0	0	2,282,000	2,282,000	1,769,520
	0	0	0	9,549,647	9,549,647	0
	0	0	0	459,132	459,132	0
<b>Economic Development</b>	0	0	0	2,675,025	2,682,666	1,738,950
	0	0	0	794,133	801,774	802,074
	0	0	0	15,000	15,000	15,150
	0	0	0	50,000	50,000	50,500
	0	0	0	155,000	155,000	101,000
	0	0	0	47,600	47,600	7,676
	0	0	0	1,613,292	1,613,292	762,550
<b>Environmental Management</b>	0	0	0	132,000	132,000	133,320
	0	0	0	12,000	12,000	12,120
	0	0	0	25,000	25,000	25,250
	0	0	0	95,000	95,000	95,950
<b>Grand Total</b>	0	0	0	34,480,159	34,522,866	13,307,828

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	34,480,159	34,522,866	13,307,828
<b>Management and Administration</b>	0	0	0	5,321,363	5,348,836	4,663,031
<b>SP1: General Administration</b>	0	0	0	5,014,599	5,041,255	4,353,200
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,665,585	2,692,241	2,692,241
211 Wages and salaries [GFS]	0	0	0	2,665,585	2,692,241	2,692,241
21110 Established Position	0	0	0	2,488,985	2,513,875	2,513,875
21111 Wages and salaries in cash [GFS]	0	0	0	86,400	87,264	87,264
21112 Wages and salaries in cash [GFS]	0	0	0	90,200	91,102	91,102
<b>22 Use of goods and services</b>	0	0	0	1,329,546	1,329,546	1,342,842
221 Use of goods and services	0	0	0	1,329,546	1,329,546	1,342,842
22101 Materials - Office Supplies	0	0	0	259,970	259,970	262,570
22102 Utilities	0	0	0	37,520	37,520	37,895
22105 Travel - Transport	0	0	0	824,176	824,176	832,418
22107 Training - Seminars - Conferences	0	0	0	142,880	142,880	144,309
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>27 Social benefits [GFS]</b>	0	0	0	85,642	85,642	86,498
273 Employer social benefits	0	0	0	85,642	85,642	86,498
27311 Employer Social Benefits - Cash	0	0	0	85,642	85,642	86,498
<b>28 Other expense</b>	0	0	0	229,326	229,326	231,619
282 Miscellaneous other expense	0	0	0	229,326	229,326	231,619
28210 General Expenses	0	0	0	229,326	229,326	231,619
<b>31 Non Financial Assets</b>	0	0	0	704,500	704,500	0
311 Fixed assets	0	0	0	704,500	704,500	0
31111 Dwellings	0	0	0	170,000	170,000	0
31121 Transport equipment	0	0	0	114,000	114,000	0
31122 Other machinery and equipment	0	0	0	70,500	70,500	0
31131 Infrastructure Assets	0	0	0	350,000	350,000	0
<b>SP2: Finance and Audit</b>	0	0	0	200,000	200,000	202,000
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3: Human Resource Management</b>	0	0	0	96,763	97,581	97,731
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,763	82,581	82,581
211 Wages and salaries [GFS]	0	0	0	81,763	82,581	82,581
21110 Established Position	0	0	0	81,763	82,581	82,581
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	11,976,253	11,980,378	4,008,418
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,744,579	6,744,579	515,100
<b>22 Use of goods and services</b>	0	0	0	460,000	460,000	464,600
221 Use of goods and services	0	0	0	460,000	460,000	464,600
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	296,000	296,000	298,960
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	6,234,579	6,234,579	0
311 Fixed assets	0	0	0	6,234,579	6,234,579	0
31112 Nonresidential buildings	0	0	0	6,127,966	6,127,966	0
31131 Infrastructure Assets	0	0	0	106,614	106,614	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	4,277,007	4,277,007	2,529,106
<b>22 Use of goods and services</b>	0	0	0	1,254,065	1,254,065	1,266,606
221 Use of goods and services	0	0	0	1,254,065	1,254,065	1,266,606
22101 Materials - Office Supplies	0	0	0	584,845	584,845	590,693
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	572,701	572,701	578,428
22107 Training - Seminars - Conferences	0	0	0	96,020	96,020	96,980
<b>27 Social benefits [GFS]</b>	0	0	0	1,200,000	1,200,000	1,212,000
273 Employer social benefits	0	0	0	1,200,000	1,200,000	1,212,000
27311 Employer Social Benefits - Cash	0	0	0	1,200,000	1,200,000	1,212,000
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,772,942	1,772,942	0
311 Fixed assets	0	0	0	1,772,942	1,772,942	0
31112 Nonresidential buildings	0	0	0	1,763,942	1,763,942	0
31122 Other machinery and equipment	0	0	0	9,000	9,000	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	4,000	4,000	4,040

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
<b>SP2.5 Social Welfare and community services</b>	0	0	0	910,666	914,791	919,773
<b>21 Compensation of employees [GFS]</b>	0	0	0	412,467	416,591	416,591
211 Wages and salaries [GFS]	0	0	0	412,467	416,591	416,591
21110 Established Position	0	0	0	412,467	416,591	416,591
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	323,200	323,200	326,432
282 Miscellaneous other expense	0	0	0	323,200	323,200	326,432
28210 General Expenses	0	0	0	323,200	323,200	326,432
<b>Infrastructure Delivery and Management</b>	0	0	0	14,375,519	14,378,986	2,764,108
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	516,158	517,739	521,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,158	159,739	159,739
211 Wages and salaries [GFS]	0	0	0	158,158	159,739	159,739
21110 Established Position	0	0	0	158,158	159,739	159,739
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	13,859,361	13,861,247	2,242,789
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,583	190,469	190,469
211 Wages and salaries [GFS]	0	0	0	188,583	190,469	190,469
21110 Established Position	0	0	0	188,583	190,469	190,469
<b>22 Use of goods and services</b>	0	0	0	2,032,000	2,032,000	2,052,320
221 Use of goods and services	0	0	0	2,032,000	2,032,000	2,052,320
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	1,972,000	1,972,000	1,991,720
<b>31 Non Financial Assets</b>	0	0	0	11,638,778	11,638,778	0
311 Fixed assets	0	0	0	11,638,778	11,638,778	0
31111 Dwellings	0	0	0	459,132	459,132	0
31113 Other structures	0	0	0	8,199,647	8,199,647	0
31122 Other machinery and equipment	0	0	0	600,000	600,000	0
31131 Infrastructure Assets	0	0	0	2,380,000	2,380,000	0
<b>Economic Development</b>	0	0	0	2,675,025	2,682,666	1,738,950

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,875,025	1,882,666	930,950
<b>21 Compensation of employees [GFS]</b>	0	0	0	764,133	771,774	771,774
211 Wages and salaries [GFS]	0	0	0	764,133	771,774	771,774
21110 Established Position	0	0	0	764,133	771,774	771,774
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	57,600	57,600	58,176
282 Miscellaneous other expense	0	0	0	57,600	57,600	58,176
28210 General Expenses	0	0	0	57,600	57,600	58,176
<b>31 Non Financial Assets</b>	0	0	0	953,292	953,292	0
311 Fixed assets	0	0	0	953,292	953,292	0
31121 Transport equipment	0	0	0	95,000	95,000	0
31131 Infrastructure Assets	0	0	0	858,292	858,292	0
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	800,000	800,000	808,000
<b>22 Use of goods and services</b>	0	0	0	790,000	790,000	797,900
221 Use of goods and services	0	0	0	790,000	790,000	797,900
22107 Training - Seminars - Conferences	0	0	0	765,000	765,000	772,650
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	132,000	132,000	133,320
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	125,000	125,000	126,250
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	7,000	7,000	7,070
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	34,480,159	34,522,866	13,307,828



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex			Goods/Service	Capex	Total /IGF	Capex ABFA	Goods Service	Capex		Tot External				
Sissala East District - Tunu	4,184,289	3,442,120	2,220,000	9,846,409	86,400	603,600	300,000	990,000	0	0	0	0	4,496,459	18,784,092	23,280,551	34,480,159	
Management and Administration	2,660,948	630,120	170,000	3,461,068	86,400	509,600	0	596,000	0	0	0	0	729,794	534,500	1,264,294	5,321,363	
Central Administration	2,579,185	560,120	170,000	3,309,305	86,400	354,600	0	441,000	0	0	0	0	729,794	534,500	1,264,294	5,014,599	
Administration (Assembly Office)	2,579,185	560,120	170,000	3,309,305	86,400	354,600	0	441,000	0	0	0	0	729,794	534,500	1,264,294	5,014,599	
Finance	0	50,000	0	50,000	0	150,000	0	150,000	0	0	0	0	0	0	0	0	200,000
	0	50,000	0	50,000	0	150,000	0	150,000	0	0	0	0	0	0	0	0	200,000
Human Resource	81,763	10,000	0	91,763	0	5,000	0	5,000	0	0	0	0	0	0	0	0	96,763
Human Resource	81,763	10,000	0	91,763	0	5,000	0	5,000	0	0	0	0	0	0	0	0	96,763
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	412,467	237,000	665,000	1,314,467	0	47,000	0	47,000	0	0	0	0	2,909,065	7,342,522	10,251,587	11,976,253	
Education, Youth and Sports	0	120,000	465,000	585,000	0	10,000	0	10,000	0	0	0	0	380,000	5,769,579	6,149,579	6,744,579	
Education	0	120,000	465,000	585,000	0	10,000	0	10,000	0	0	0	0	380,000	5,769,579	6,149,579	6,744,579	
Health	0	80,000	200,000	280,000	0	30,000	0	30,000	0	0	0	0	2,434,065	1,572,942	4,007,007	4,317,007	
Office of District Medical Officer of Health	0	60,000	200,000	260,000	0	10,000	0	10,000	0	0	0	0	2,434,065	1,572,942	4,007,007	4,277,007	
Environmental Health Unit	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	40,000
Social Welfare & Community Development	412,467	35,000	0	447,467	0	5,000	0	5,000	0	0	0	0	95,000	0	95,000	910,666	
Office of Departmental Head	412,467	35,000	0	447,467	0	5,000	0	5,000	0	0	0	0	95,000	0	95,000	910,666	
Birth and Death	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	4,000
Birth and Death	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	346,741	2,370,000	1,330,000	4,046,741	0	20,000	300,000	320,000	0	0	0	0	0	10,008,778	10,008,778	14,375,519	
Physical Planning	158,158	348,000	0	506,158	0	10,000	0	10,000	0	0	0	0	0	0	0	0	516,158
Office of Departmental Head	158,158	348,000	0	506,158	0	10,000	0	10,000	0	0	0	0	0	0	0	0	516,158
Works	188,583	2,022,000	1,330,000	3,540,583	0	10,000	300,000	310,000	0	0	0	0	0	10,008,778	10,008,778	13,859,361	
Office of Departmental Head	188,583	2,022,000	1,330,000	3,540,583	0	10,000	300,000	310,000	0	0	0	0	0	10,008,778	10,008,778	13,859,361	
Public Works	0	2,022,000	1,130,000	3,152,000	0	10,000	0	10,000	0	0	0	0	0	8,628,778	8,628,778	11,790,778	
Water	0	0	200,000	200,000	0	0	300,000	300,000	0	0	0	0	0	1,380,000	1,380,000	1,880,000	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	764,133	180,000	55,000	999,133	0	15,000	0	15,000	0	0	0	762,600	898,292	1,660,892	2,675,025
Agriculture	764,133	140,000	55,000	959,133	0	10,000	0	10,000	0	0	0	7,600	898,292	905,892	1,875,025
Trade, Industry and Tourism	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	755,000	0	755,000	800,000
Office of Departmental Head	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	755,000	0	755,000	800,000
Environmental Management	0	25,000	0	25,000	0	12,000	0	12,000	0	0	0	95,000	0	95,000	132,000
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	95,000	0	95,000	125,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	95,000	0	95,000	125,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,579,185
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>						<b>2,579,185</b>	
Objective	000000	Compensation of Employees					2,579,185
Program	92001	Management and Administration					2,579,185
Sub-Program	92001001	SP1: General Administration					2,579,185
Operation	000000		0.0	0.0	0.0	2,579,185	
Wages and salaries [GFS]						2,579,185	
	2111001	Established Post					2,488,985
	2111247	Utility Allowance					90,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				441,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>86,400</b>
Objective	000000	Compensation of Employees					86,400
Program	92001	Management and Administration					86,400
Sub-Program	92001001	SP1: General Administration					86,400
Operation	000000		0.0	0.0	0.0	86,400	
Wages and salaries [GFS]							86,400
2111102 Monthly paid and casual labour							86,400
<b>Use of goods and services</b>							<b>210,874</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					210,874
Program	92001	Management and Administration					210,874
Sub-Program	92001001	SP1: General Administration					210,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,754	
Use of goods and services							170,754
2210102 Office Facilities, Supplies and Accessories							10,000
2210113 Feeding Cost							10,000
2210201 Electricity charges							15,020
2210202 Water							10,000
2210204 Postal Charges							5,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							36,314
2210511 Local travel cost							54,420
2210801 Local Consultants Fees (Companies)							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,120	
Use of goods and services							35,120
2210709 Seminars/Conferences/Workshops - Domestic							35,120
<b>Social benefits [GFS]</b>							<b>39,400</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					39,400
Program	92001	Management and Administration					39,400
Sub-Program	92001001	SP1: General Administration					39,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,400	
Employer social benefits							39,400
2731101 Workman compensation							14,580
2731102 Staff Welfare Expenses							24,820
<b>Other expense</b>							<b>104,326</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				660,120
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>325,120</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					325,120
Program	92001	Management and Administration					325,120
Sub-Program	92001001	SP1: General Administration					325,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		155,000
Use of goods and services							155,000
2210102 Office Facilities, Supplies and Accessories							25,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210511 Local travel cost							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210902 Official Celebrations							55,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210113 Feeding Cost							50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		65,120
Use of goods and services							65,120
2210709 Seminars/Conferences/Workshops - Domestic							65,120
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Employer social benefits							40,000
2731101 Workman compensation							40,000
<b>Other expense</b>							<b>125,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					125,000
Program	92001	Management and Administration					125,000
Sub-Program	92001001	SP1: General Administration					125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		125,000
Miscellaneous other expense							125,000
2821009 Donations							67,500
2821010 Contributions							57,500
<b>Non Financial Assets</b>							<b>170,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111103 Bungalows/Flats							170,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<b>Total By Fund Source</b>				595,844
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004001	Sissala East - Tumu					

**Use of goods and services 405,102**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					405,102
Program	92001	Management and Administration					405,102
Sub-Program	92001001	SP1: General Administration					405,102
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		405,102

Use of goods and services							405,102
2210101 Printed Material and Stationery							17,070
2210102 Office Facilities, Supplies and Accessories							92,900
2210203 Telecommunications							7,500
2210503 Fuel and Lubricants - Official Vehicles							157,632
2210513 Local Hotel Accommodation							87,360
2210701 Training Materials							42,640

**Social benefits [GFS] 6,242**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					6,242
Program	92001	Management and Administration					6,242
Sub-Program	92001001	SP1: General Administration					6,242
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,242

Employer social benefits							6,242
2731101 Workman compensation							6,242

**Non Financial Assets 184,500**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					184,500
Program	92001	Management and Administration					184,500
Sub-Program	92001001	SP1: General Administration					184,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		184,500

Fixed assets							184,500
3112105 Motor Bike, bicycles etc							114,000
3112208 Computers and Accessories							70,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>668,450</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>318,450</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>318,450</b>
Program	92001	Management and Administration						<b>318,450</b>
Sub-Program	92001001	SP1: General Administration						<b>318,450</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210511 Local travel cost							<b>30,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>288,450</b>
Use of goods and services							<b>288,450</b>	
2210511 Local travel cost							<b>288,450</b>	
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>350,000</b>
Program	92001	Management and Administration						<b>350,000</b>
Sub-Program	92001001	SP1: General Administration						<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>350,000</b>
Fixed assets							<b>350,000</b>	
3113108 Furniture and Fittings							<b>350,000</b>	
<b>Total Cost Centre</b>							<b>5,014,599</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001002	SP2: Finance and Audit					150,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		145,000
Use of goods and services							145,000
2210122 Value Books							10,000
2210511 Local travel cost							10,000
2210801 Local Consultants Fees (Companies)							125,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001002	SP2: Finance and Audit					50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210908 Property Valuation Expenses							50,000
<b>Total Cost Centre</b>							<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>10,000</b>	
Function Code	70921	Lower-secondary education						
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>						<b>10,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>10,000</b>	
Program	92002	Social Services Delivery					<b>10,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>10,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>		
2210511 Local travel cost						<b>10,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000
Function Code	70921	Lower-secondary education					
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210113 Feeding Cost							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			285,000
Function Code	70921	Lower-secondary education				
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210113 Feeding Cost						10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
<b>Non Financial Assets</b>						<b>265,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				265,000
Program	92002	Social Services Delivery				265,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				265,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	265,000
Fixed assets						265,000
3111205 School Buildings						265,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				6,042,966
Function Code	70921	Lower-secondary education					
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>380,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					380,000
Program	92002	Social Services Delivery					380,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					380,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		380,000
Use of goods and services							380,000
2210118 Sports, Recreational and Cultural Materials							94,000
2210511 Local travel cost							20,000
2210708 Refreshments							45,000
2210709 Seminars/Conferences/Workshops - Domestic							221,000
<b>Non Financial Assets</b>							<b>5,662,966</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,662,966
Program	92002	Social Services Delivery					5,662,966
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,662,966
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,662,966
Fixed assets							5,662,966
3111205 School Buildings							5,662,966
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				106,614
Function Code	70921	Lower-secondary education					
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>106,614</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					106,614
Program	92002	Social Services Delivery					106,614
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					106,614
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		106,614
Fixed assets							106,614
3113108 Furniture and Fittings							106,614
<b>Total Cost Centre</b>							<b>6,744,579</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Other expense	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821009 Donations					50,000	

				Non Financial Assets	200,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111207 Health Centres					200,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i> 1,008,065
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	999,065
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		999,065
Program	92002	Social Services Delivery		999,065
Sub-Program	92002002	SP2.2 Public Health Services and management		999,065
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	999,065

Use of goods and services				999,065
2210101	Printed Material and Stationery			24,515
2210102	Office Facilities, Supplies and Accessories			5,000
2210113	Feeding Cost			355,330
2210203	Telecommunications			500
2210502	Maintenance and Repairs - Official Vehicles			14,480
2210503	Fuel and Lubricants - Official Vehicles			336,421
2210511	Local travel cost			211,800
2210701	Training Materials			51,020

			Non Financial Assets	9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002002	SP2.2 Public Health Services and management		9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,000

Fixed assets				9,000
3112208	Computers and Accessories			9,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,998,942
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>235,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					235,000
Program	92002	Social Services Delivery					235,000
Sub-Program	92002002	SP2.2 Public Health Services and management					235,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		235,000
Use of goods and services							235,000
2210104 Medical Supplies							200,000
2210711 Public Education and Sensitization							35,000
<b>Social benefits [GFS]</b>							<b>1,200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,200,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,200,000
Employer social benefits							1,200,000
2731101 Workman compensation							1,200,000
<b>Non Financial Assets</b>							<b>1,563,942</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,563,942
Program	92002	Social Services Delivery					1,563,942
Sub-Program	92002002	SP2.2 Public Health Services and management					1,563,942
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,563,942
Fixed assets							1,563,942
3111207 Health Centres							1,563,942
<b>Total Cost Centre</b>							<b>4,277,007</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210301 Cleaning Materials							10,000
2210511 Local travel cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210301 Cleaning Materials							10,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>794,133</b>	
Organisation	383060001	Sissala East District - Tumu_Agriculture Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Compensation of employees [GFS]</b>		<b>764,133</b>
Objective	000000	Compensation of Employees			<b>764,133</b>
Program	92004	Economic Development			<b>764,133</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>764,133</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>764,133</b>
2111001 Established Post					<b>764,133</b>

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			<b>30,000</b>
Program	92004	Economic Development			<b>30,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>30,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					<b>30,000</b>
2210511 Local travel cost					<b>30,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>10,000</b>	
Organisation	383060001	Sissala East District - Tumu_Agriculture Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			<b>10,000</b>
Program	92004	Economic Development			<b>10,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					<b>10,000</b>
2210511 Local travel cost					<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70421	Agriculture cs				
Organisation	3830600001	Sissala East District - Tumu_Agriculture__Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Other expense</b>						<b>50,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>50,000</b>
Program	92004	Economic Development				<b>50,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>50,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>
2821009 Donations						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731101 Workman compensation							20,000
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
Fixed assets							55,000
3112105 Motor Bike, bicycles etc							55,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				47,600
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Other expense</b>							<b>7,600</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,600
Program	92004	Economic Development					7,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		7,600
Miscellaneous other expense							7,600
2821001 Insurance and compensation							7,600
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112105 Motor Bike, bicycles etc							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				858,292
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>858,292</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					858,292
Program	92004	Economic Development					858,292
Sub-Program	92004001	SP4.1 Agricultural Services and Management					858,292
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		858,292
Fixed assets							858,292
3113103 Landscaping and Gardening							200,000
3113109 Irrigation Systems							658,292
<b>Total Cost Centre</b>							<b>1,875,025</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	176,158	
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Compensation of employees [GFS]</b>		<b>158,158</b>
Objective	000000	Compensation of Employees			158,158
Program	92003	Infrastructure Delivery and Management			158,158
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			158,158
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					158,158
2111001 Established Post					158,158

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					18,000
2210511 Local travel cost					18,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
Use of goods and services					10,000
2210511 Local travel cost					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>330,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					<b>30,000</b>
Program	92003	Infrastructure Delivery and Management					<b>30,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>30,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210120 Purchase of Petty Tools/Implements							<b>20,000</b>
2210511 Local travel cost							<b>10,000</b>
<b>Other expense</b>							<b>300,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					<b>300,000</b>
Program	92003	Infrastructure Delivery and Management					<b>300,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>300,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>300,000</b>
Miscellaneous other expense							<b>300,000</b>
2821001 Insurance and compensation							<b>300,000</b>
<b>Total Cost Centre</b>							<b>516,158</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>437,467</b>	
Organisation	3830801001	Sissala East District - Tumu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Compensation of employees [GFS]</b>		<b>412,467</b>
Objective	000000	Compensation of Employees			<b>412,467</b>
Program	92002	Social Services Delivery			<b>412,467</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>412,467</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>412,467</b>
2111001	Established Post	<b>412,467</b>

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all			<b>25,000</b>
Program	92002	Social Services Delivery			<b>25,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>25,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services		<b>25,000</b>
2210511	Local travel cost	<b>25,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>5,000</b>	
Organisation	3830801001	Sissala East District - Tumu Social Welfare & Community Development Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all			<b>5,000</b>
Program	92002	Social Services Delivery			<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>5,000</b>
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services		<b>5,000</b>
2210511	Local travel cost	<b>5,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	10,000	
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	363,200
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	40,000	
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210902	Official Celebrations					20,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210511	Local travel cost					10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

				Other expense	323,200	
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all			323,200	
Program	92002	Social Services Delivery			323,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services			323,200	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	323,200

Miscellaneous other expense						323,200
2821009	Donations					323,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							45,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	610105	10.2: Empower & promote the soc, econ & pol inclusion of all					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							45,000
<b>Total Cost Centre</b>							<b>910,666</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation	Upper West					
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					2,000	
Program	92005	Environmental Management					2,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	3830900001	Sissala East District - Tumu_Natural Resource Conservation	Upper West					
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					5,000	
Program	92005	Environmental Management					5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
<i>Total Cost Centre</i>							<b>7,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>188,583</b>
Function Code	70610	Housing development						
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Compensation of employees [GFS]</b>							<b>188,583</b>	
Objective	000000	Compensation of Employees						<b>188,583</b>
Program	92003	Infrastructure Delivery and Management						<b>188,583</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>188,583</b>
Operation	000000		0.0	0.0	0.0		<b>188,583</b>	
Wages and salaries [GFS]							<b>188,583</b>	
	2111001	Established Post						<b>188,583</b>
<i><b>Total Cost Centre</b></i>							<b>188,583</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	50,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,150,000
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>550,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		550,000
Use of goods and services							550,000
2210606 Maintenance of General Equipment							150,000
2210607 Repairs of Schools/Colleges							200,000
2210617 Street Lights/Traffic Lights							200,000
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111308 Feeder Roads							200,000
3112205 Other Capital Expenditure							200,000
3113101 Electrical Networks							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,952,000
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>1,422,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,422,000
Program	92003	Infrastructure Delivery and Management					1,422,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,422,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,422,000
Use of goods and services							1,422,000
	2210602	Repairs of Residential Buildings					500,000
	2210603	Repairs of Office Buildings					20,000
	2210604	Maintenance of Furniture and Fixtures					15,000
	2210605	Maintenance of Machinery and Plant					5,000
	2210606	Maintenance of General Equipment					150,000
	2210607	Repairs of Schools/Colleges					190,000
	2210610	Maintenance of Drains					90,000
	2210611	Maintenance of Markets					300,000
	2210615	Recreational Parks					2,000
	2210616	Maintenance of Public Sanitary Facilities					10,000
	2210617	Street Lights/Traffic Lights					60,000
	2210618	Maintenance of Cemeteries					5,000
	2210622	Maintenance of Computer Software					5,000
	2210623	Maintenance of Office Equipment					70,000
<b>Non Financial Assets</b>							<b>530,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					530,000
Program	92003	Infrastructure Delivery and Management					530,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		530,000
Fixed assets							530,000
	3111308	Feeder Roads					230,000
	3113101	Electrical Networks					300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				8,169,647
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>8,169,647</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,169,647
Program	92003	Infrastructure Delivery and Management					8,169,647
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,169,647
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,169,647
Fixed assets							8,169,647
	3111304	Markets					1,866,000
	3111306	Bridges					2,700,000
	3111308	Feeder Roads					958,647
	3111311	Drainage					2,000,000
	3111312	Sports Stadium					245,000
	3112206	Plant and Machinery					400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				459,132
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>459,132</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					459,132
Program	92003	Infrastructure Delivery and Management					459,132
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					459,132
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		459,132
Fixed assets							459,132
	3111106	Barracks					459,132
<b>Total Cost Centre</b>							<b>11,790,778</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				300,000
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3113110 Water Systems							300,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,380,000
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>1,380,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					1,380,000
Program	92003	Infrastructure Delivery and Management					1,380,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,380,000
Fixed assets							1,380,000
3113110 Water Systems							1,380,000
<b>Total Cost Centre</b>							<b>1,880,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3831101001	Sissala East District - Tumu Trade, Industry and Tourism Office of Departmental Head Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	5,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210910	Trade Promotion / Publicity			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3831101001	Sissala East District - Tumu Trade, Industry and Tourism Office of Departmental Head Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	30,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210910	Trade Promotion / Publicity			10,000

Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210801	Local Consultants Fees (Companies)			10,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Social benefits [GFS]	10,000
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731101	Workman compensation			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>755,000</b>
Organisation	3831101001	Sissala East District - Tumu Trade, Industry and Tourism Office of Departmental Head Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>755,000</b>
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng				<b>755,000</b>
Program	92004	Economic Development				<b>755,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>755,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0 1.0 1.0	<b>755,000</b>
Use of goods and services						<b>755,000</b>
2210701 Training Materials						<b>345,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>410,000</b>
<b>Total Cost Centre</b>						<b>800,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			95,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>95,000</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				95,000
Program	92005	Environmental Management				95,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				95,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210711 Public Education and Sensitization						95,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	3831700001	Sissala East District - Tumu_Birth and Death__Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	3831700001	Sissala East District - Tumu_Birth and Death__Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Total Cost Centre</b>							<b>4,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				91,763
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>81,763</b>
Objective	000000	Compensation of Employees					81,763
Program	92001	Management and Administration					81,763
Sub-Program	92001003	SP3: Human Resource Management					81,763
Operation	000000		0.0	0.0	0.0	81,763	
Wages and salaries [GFS]							81,763
2111001 Established Post							81,763
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210201 Electricity charges							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>							<b>96,763</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620202	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
<b>Total Cost Centre</b>						<b>10,000</b>
<b>Total Vote</b>						<b>34,480,159</b>



2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Sissala East District - Tunu	4,184,289	3,442,120	2,220,000	9,846,409	86,400	603,600	300,000	990,000	0	0	0	0	4,496,459	18,784,092	23,280,551	34,480,159	
Management and Administration	2,660,948	630,120	170,000	3,461,068	86,400	509,600	0	596,000	0	0	0	0	729,794	534,500	1,264,294	5,321,363	
SP1: General Administration	2,579,185	560,120	170,000	3,309,305	86,400	354,600	0	441,000	0	0	0	0	729,794	534,500	1,264,294	5,014,599	
SP2: Finance and Audit	0	50,000	0	50,000	0	150,000	0	150,000	0	0	0	0	0	0	0	0	200,000
SP3: Human Resource Management	81,763	10,000	0	91,763	0	5,000	0	5,000	0	0	0	0	0	0	0	0	96,763
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	412,467	237,000	665,000	1,314,467	0	47,000	0	47,000	0	0	0	0	2,909,065	7,342,522	10,251,587	11,976,233	
SP2.1 Education, youth & sports and Library services	0	120,000	465,000	585,000	0	10,000	0	10,000	0	0	0	0	380,000	5,769,579	6,149,579	6,744,579	
SP2.2 Public Health Services and management	0	60,000	200,000	260,000	0	10,000	0	10,000	0	0	0	0	2,434,065	1,572,942	4,007,007	4,277,007	
SP2.3 Environmental Health and sanitation Services	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	40,000
SP2.4 Birth and Death Registration Services	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	4,000
SP2.5 Social Welfare and community services	412,467	35,000	0	447,467	0	5,000	0	5,000	0	0	0	0	95,000	0	95,000	910,666	
Infrastructure Delivery and Management	346,741	2,370,000	1,330,000	4,046,741	0	20,000	300,000	320,000	0	0	0	0	0	10,008,778	10,008,778	14,375,519	
SP3.2 Physical and Spatial Planning Development	158,158	348,000	0	506,158	0	10,000	0	10,000	0	0	0	0	0	0	0	0	516,158
SP3.3 Public Works, rural housing and water management	188,583	2,022,000	1,330,000	3,540,583	0	10,000	300,000	310,000	0	0	0	0	0	10,008,778	10,008,778	13,859,361	
Economic Development	764,133	180,000	55,000	999,133	0	15,000	0	15,000	0	0	0	0	762,800	898,292	1,660,992	2,675,025	
SP4.1 Agricultural Services and Management	764,133	140,000	55,000	959,133	0	10,000	0	10,000	0	0	0	0	7,600	898,292	905,892	1,875,025	
SP4.2 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	755,000	0	755,000	800,000	
Environmental Management	0	25,000	0	25,000	0	12,000	0	12,000	0	0	0	0	95,000	0	95,000	132,000	
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	95,000	0	95,000	125,000	
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Sissala East District - Tumu	30,190,471	30,190,471	8,975,243
10_Reduce Inequality	508,200	508,200	513,282
11_Sustainable Cities and Communities	358,000	358,000	361,580
13_Climate Action	125,000	125,000	126,250
15_Life On Land	7,000	7,000	7,070
16_Peace, Justice, and Strong Institutions	2,349,014	2,349,014	1,660,959
17_Partnerships for the Goals	200,000	200,000	202,000
2_Zero Hunger	1,110,892	1,110,892	159,176
3_Good Health and Well-Being	4,277,007	4,277,007	2,529,106
4_ Quality Education	6,744,579	6,744,579	515,100
6_Clean Water and Sanitation	1,920,000	1,920,000	40,400
8_ Decent Work and Economic Growth	800,000	800,000	808,000
9_Industry, Innovation, and Infrastructure	11,790,778	11,790,778	2,052,320
<b>Grand Total</b>	0	0	0
	30,190,471	30,190,471	8,975,243

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sissala East District - Tumu</b>	0	0	0	30,209,471	30,209,471	8,994,433
<b>9101 - Generic Operations</b>	0	0	0	25,006,366	25,006,366	3,739,297
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	664,480	664,480	671,125
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	466,344	466,344	471,007
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	166,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	368,450	368,450	372,135
910111 - DATA COLLECTION	0	0	0	14,000	14,000	14,140
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	7,000	7,000	7,070
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	21,304,092	21,304,092	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,972,000	1,972,000	1,991,720
910116 - Covid-19 Sanitation related expenditures	0	0	0	40,000	40,000	40,400
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	800,000	800,000	808,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	0	0	0	765,000	765,000	772,650
<b>9103 - AGRICULTURE</b>	0	0	0	67,600	67,600	68,276
910301 - Extension Services	0	0	0	67,600	67,600	68,276
<b>9104 - EDUCATION</b>	0	0	0	510,000	510,000	515,100
910401 - School Feeding operations	0	0	0	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	380,000	380,000	383,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	80,000	80,800
<b>9105 - HEALTH</b>	0	0	0	2,504,065	2,504,065	2,529,106
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	2,494,065	2,494,065	2,519,006
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	478,200	478,200	482,982
910601 - Social intervention programmes	0	0	0	348,200	348,200	351,682

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	90,000	90,000	90,900
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
910701 - Disaster management	0	0	0	125,000	125,000	126,250
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,240</b>	<b>150,240</b>	<b>151,742</b>
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910805 - Administrative and technical meetings	0	0	0	100,240	100,240	101,242
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,000</b>	<b>358,000</b>	<b>361,580</b>
911001 - Land acquisition and registration	0	0	0	300,000	300,000	303,000
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	28,000	28,000	28,280
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	195,000	195,000	196,950
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,209,471</b>	<b>30,209,471</b>	<b>8,994,433</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sissala East District - Tumu</b>	<b>30,209,471</b>	<b>30,209,471</b>	<b>8,994,433</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>664,480</b>	<b>664,480</b>	<b>671,125</b>
	314,480	314,480	317,625
	320,000	320,000	323,200
	30,000	30,000	30,300
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>466,344</b>	<b>466,344</b>	<b>471,007</b>
	5,000	5,000	5,050
	50,000	50,000	50,500
	411,344	411,344	415,457
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	50,000	50,000	50,500
	95,000	95,000	95,950
	20,000	20,000	20,200
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>368,450</b>	<b>368,450</b>	<b>372,135</b>
	50,000	50,000	50,500
	10,000	10,000	10,100
	20,000	20,000	20,200
	288,450	288,450	291,335
<b>910111 - DATA COLLECTION</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
	10,000	10,000	10,100
	2,000	2,000	2,020
	2,000	2,000	2,020
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	2,000	2,000	2,020
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>21,304,092</b>	<b>21,304,092</b>	<b>0</b>
	300,000	300,000	0
	1,200,000	1,200,000	0
	1,020,000	1,020,000	0
	233,500	233,500	0
	17,984,847	17,984,847	0
	565,745	565,745	0
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,972,000</b>	<b>1,972,000</b>	<b>1,991,720</b>
	550,000	550,000	555,500
	1,422,000	1,422,000	1,436,220

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910204 - Development and management of tourist sites	20,000	20,000	20,200
	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	765,000	765,000	772,650
	10,000	10,000	10,100
	755,000	755,000	762,550
910301 - Extension Services	67,600	67,600	68,276
	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
	7,600	7,600	7,676
910401 - School Feeding operations	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	380,000	380,000	383,800
	380,000	380,000	383,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	80,000	80,000	80,800
	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	2,494,065	2,494,065	2,519,066
	50,000	50,000	50,500
	10,000	10,000	10,100
	999,065	999,065	1,009,056
	1,435,000	1,435,000	1,449,350
910601 - Social intervention programmes	348,200	348,200	351,682
	343,200	343,200	346,632
	5,000	5,000	5,050
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910603 - Community mobilization				30,000	30,000	30,300
				25,000	25,000	25,250
				5,000	5,000	5,050
910604 - Child right promotion and protection				90,000	90,000	90,900
				45,000	45,000	45,450
				45,000	45,000	45,450
910701 - Disaster management				125,000	125,000	126,250
				10,000	10,000	10,100
				20,000	20,000	20,200
				95,000	95,000	95,950
910803 - Protocol services				50,000	50,000	50,500
				50,000	50,000	50,500
910805 - Administrative and technical meetings				100,240	100,240	101,242
				35,120	35,120	35,471
				65,120	65,120	65,771
911001 - Land acquisition and registration				300,000	300,000	303,000
				300,000	300,000	303,000
911002 - Land use and Spatial planning				30,000	30,000	30,300
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				28,000	28,000	28,280
				18,000	18,000	18,180
				10,000	10,000	10,100
911302 - Internal audit operations				5,000	5,000	5,050
				5,000	5,000	5,050
911303 - Revenue collection and management				195,000	195,000	196,950
				145,000	145,000	146,450
				50,000	50,000	50,500
911801 - Personnel and Staff Management				10,000	10,000	10,100
				5,000	5,000	5,050
				5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,209,471</b>	<b>30,209,471</b>	<b>8,994,433</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sissala East District - Tumu</b>	<b>30,209,471</b>	<b>30,209,471</b>	<b>8,994,433</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,349,014</b>	<b>2,349,014</b>	<b>1,660,959</b>
	354,600	354,600	358,146
	70,000	70,000	70,700
	660,120	660,120	495,021
	595,844	595,844	415,457
	668,450	668,450	321,635
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
	20,000	20,000	20,200
	155,000	155,000	156,550
	50,000	50,000	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>358,000</b>	<b>358,000</b>	<b>361,580</b>
	18,000	18,000	18,180
	10,000	10,000	10,100
	330,000	330,000	333,300
<b>70360 Public order and safety n.e.c</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
	95,000	95,000	95,950
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>800,000</b>	<b>800,000</b>	<b>808,000</b>
	5,000	5,000	5,050
	40,000	40,000	40,400
	755,000	755,000	762,550
<b>70421 Agriculture cs</b>	<b>1,110,892</b>	<b>1,110,892</b>	<b>159,176</b>
	30,000	30,000	30,300
	10,000	10,000	10,100
	50,000	50,000	50,500
	115,000	115,000	60,600
	47,600	47,600	7,676
	858,292	858,292	0
<b>70560 Environmental protection n.e.c</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	2,000	2,000	2,020
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>11,790,778</b>	<b>11,790,778</b>	<b>2,052,320</b>
	50,000	50,000	50,500
	10,000	10,000	10,100
	1,150,000	1,150,000	555,500
	1,952,000	1,952,000	1,436,220
	8,169,647	8,169,647	0
	459,132	459,132	0



## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>			<b>498,200</b>	<b>498,200</b>	<b>503,182</b>
				25,000	25,000	25,250
				5,000	5,000	5,050
				10,000	10,000	10,100
				363,200	363,200	366,832
				5,000	5,000	5,050
				45,000	45,000	45,450
				45,000	45,000	45,450
<b>70630</b>	<b>Water supply</b>			<b>1,880,000</b>	<b>1,880,000</b>	<b>0</b>
				300,000	300,000	0
				200,000	200,000	0
				1,380,000	1,380,000	0
<b>70721</b>	<b>General Medical services (IS)</b>			<b>4,277,007</b>	<b>4,277,007</b>	<b>2,529,106</b>
				10,000	10,000	10,100
				250,000	250,000	50,500
				10,000	10,000	10,100
				1,008,065	1,008,065	1,009,056
				2,998,942	2,998,942	1,449,350
<b>70740</b>	<b>Public health services</b>			<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
				20,000	20,000	20,200
				20,000	20,000	20,200
<b>70921</b>	<b>Lower-secondary education</b>			<b>6,744,579</b>	<b>6,744,579</b>	<b>515,100</b>
				10,000	10,000	10,100
				300,000	300,000	101,000
				285,000	285,000	20,200
				6,042,966	6,042,966	383,800
				106,614	106,614	0
<b>71090</b>	<b>Social protection n.e.c.</b>			<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
				2,000	2,000	2,020
				2,000	2,000	2,020
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>30,209,471</b>	<b>30,209,471</b>	<b>8,994,433</b>

**Expenditure Summary by Classification of Function of Government***In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Sissala East District - Tumu	30,209,471	30,209,471	8,994,433
<b>70111</b> Exec. & leg. Organs (cs)	2,349,014	2,349,014	1,660,959
<b>70112</b> Financial & fiscal affairs (CS)	225,000	225,000	227,250
<b>70133</b> Overall planning & statistical services (CS)	358,000	358,000	361,580
<b>70360</b> Public order and safety n.e.c	125,000	125,000	126,250
<b>70411</b> General Commercial & economic affairs (CS)	800,000	800,000	808,000
<b>70421</b> Agriculture cs	1,110,892	1,110,892	159,176
<b>70560</b> Environmental protection n.e.c	7,000	7,000	7,070
<b>70610</b> Housing development	11,790,778	11,790,778	2,052,320
<b>70620</b> Community Development	498,200	498,200	503,182
<b>70630</b> Water supply	1,880,000	1,880,000	0
<b>70721</b> General Medical services (IS)	4,277,007	4,277,007	2,529,106
<b>70740</b> Public health services	40,000	40,000	40,400
<b>70921</b> Lower-secondary education	6,744,579	6,744,579	515,100
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0
	30,209,471	30,209,471	8,994,433