



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SISSALA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 21°3W to 2:36W and Latitude 10:00N 11:00N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Kaani districts to the West, Sissala East District to the East, Daffiama-Bussie-Issah to South-West, Burkina Faso to the North and Wa East District to the South. It covers a land area of approximately 4,112.89 square kilometers, which is about 22.3% of the total landmass of the Upper West Region (Sissala West District Assembly, 2010). The Sissala West District was established in 2004 by the Legislative Instrument, LI 1771 (Sissala West District Assembly, 2013). It was carved out of the then Sissala District. The district has as its administrative capital at Gwollu.

POPULATION STRUCTURE

- The 2010 PHC revealed that the district has a total population of 49,573, with 48.7 percent as males and 51.3 percent as females. The proportion of population below 15 was 45.2 percent while those who are 65 years and older represents 5.3 percent. On the other hand, the proportion of the labour force age (15 to 64 years) stood at 49.4 percent of the total population. The district has a sex ratio of 95.0 and a population density of 24.2 (thus approximately 25 persons per square kilometre). Per the 2010 PHC, the district has a dependency ratio of 102.4 (GSS, 2010¹). The demographic characteristics of a population analyses the size, composition, growth, distribution, density, and age-sex structure and any vital statistics related to the population. Population size, composition and age-sex structures are critical in understanding the components of population change (fertility, mortality and migration dynamics) of any geographic area. The age-sex structures are useful for population projections and socioeconomic development planning. The objective of this chapter is to analyse the size/distribution, composition and age-sex structure of the Sissala West District's population based on the 2010 Population and Housing Census.

3. VISION

Sissala West District Assembly's vision is to champion decentralization in the District through effective local Governance Administration for creating shared prosperity and equal job opportunities for its citizenry.

4. MISSION

The District Assembly exists as the highest corporate body with political, administrative and planning authority that seeks to improve the quality of life of the people through effective harnessing of its human, financial and material resources for the provision of basic socio-economic infrastructure and services.

5. GOALS

The ultimate goal of Sissala West District Assembly is to actualize the agenda for jobs by creating equally opportunity and a shared prosperity for all without leaving no one behind.

6. CORE FUNCTIONS

The Sissala West District Assembly is guided by the core values of the local government Service which seeks to ensure:

Professionalism: Staff working in the Sissala West District Assembly maintains high levels of specialist knowledge, keep up-to date with current research, methodologies and processes. Additionally, staff demonstrates effective interpersonal skills for working in partnership with others follow through on negotiated actions and commitments as well as maintain confidentiality.

Participation: Sissala West District Assembly regularly and systematically seek the opinion of the citizenry within our areas of jurisdiction on both current and future services provided. Stakeholders' participation in decision making affords us the opportunity to provide adequate inputs into the prioritization and provision of services. The process of participation is carried out such that it ensures comprehensiveness and representativeness.

Client focus: Officials of Sissala West District Assembly treat members of the public as "clients" who are entitled to receive the highest standard of service. These services range from greetings and addressing "clients", to the style and tone of officials when interacting with members of the public and in dealing with people with special needs such as the elderly or physically challenged.

Accountability: Staffs of the Assembly acts on behave of her citizens using their scarce resources and hence reports regularly to them on how the resources are utilized for the development of the district. To enhance greater transparency and accountability, the SWDA is guided by the Public Financial Management Act, the Public Procurement Act and the Ghana Integrated Financial Management Information System (GIFMIS) to regulate spending within her budget. The Assembly also keeps her citizens informed through public fora, mid-year reviews, quarterly and annual progress reports and many more.

Transparency: Transparency and openness are the hallmarks of a democratic government and therefore key to the functioning of Sissala West District Assembly. In terms of public service delivery, transparency builds trust and confidence between the Sissala West District Assembly and the people it serves.

Effectiveness and efficient use of resources: The scarcity of resources to the Sissala West District Assembly requires that the limited resources are used to achieve the best possible value for money

7. DISTRICT ECONOMY

a. AGRICULTURE

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the district. The 2010 PHC revealed that agriculture sector employs 82.3% of the district's work force (GSS, 2010¹). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture. They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for

cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction.

The single rainy season render a lot of farmers idle during the off-farm season. Women are usually engage in agro-procession, whiles other and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the district to design programs to engage the youth and women into labour Intensive Public Works under the GSOP activities and other rural enterprises projects.

b. MARKET CENTER

In the district, there are four markets namely, Gwollu, Fielmua, Jeffisi and Zini. The Gwollu and Fielmua markets serve as international (cross border) markets, serving neighboring Burkina Faso. The trading activities in the district particularly the weekly market centers serves as one of the major sources of revenue to the District Assembly. In order to improve this potential, measures should be put in place to check cross border smuggling of goods and also expand and rehabilitate the existing markets.

Much has not been done in promoting local economic growth in the district in the past. It is necessary to design training programmes for Small Enterprises in the district to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

ROAD NETWORK

The district has a total road network of 281.15 Km road length, representing 8.5% of roads in the region. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder roads that link communities to farm lands. Basically, all the roads in the District are classified as Feeder. The Feeder Roads in the District are further divided into Engineered, Partially engineered and Non-Engineered. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital is not tired. There is the need to tire the road

within the district, especially the District Assembly premises to the town centre through the chiefs' palace.

EDUCATION

Education remains the utmost priority of the District Assembly and for that matter several amounts of the District resources are channeled in that regard. The table below shows the trend of educational Institutions that existed in the district since 2014 to 2016/2017 academic year. There has been an increased in the number of educational facilities at all levels over the years under review. The District also established SHS in 2012/13 academic year at the District Capital. The district has registered schools in the district with only schools having infrastructure and a gap of ... schools needed to meet the enrolment of

Educational Infrastructure and availability of teachers

Year/Schools	No of teachers	2014/2015	2015/2016	2016/2017
KG		69	42	88
Primary		279	162	152
JHS		167	118	175
SHS		26	28	36
Total		541	350	451

Source: GES, SWDA 2018

c. HEALTH

The district has a hospital and a number of health facilities (CHPs) in the District completed. However the district still requires a public health facility in the district capital to decongest the hospital. The table below shows the number of health facilities in the District.

District Health Facilities

Name	Community	No	Ownership	Level	Status
District Hospital	Gwollu	1	GOG	C	Functional
Health Centre	Jawia, Zini, Fielmua etc	6	GOG/CHAG	B	Functional
CHPs	Nyimati, Kunkorgu, Gbal, Puzene, Kankandule, Kouchuri etc.	24	GOG	A	Functional

Source: DHMT, SWD 2018

d. WATER AND SANITATION

The human right to water is the fundamental right to life, health, and livelihood. The essence to meet basic human water needs are more than just moral, they are rooted in social justice and law and the responsibilities of individuals and governments. 'Improved water sources' as an indicator measures the proportions of the population who use any of the following types of water supply for drinking: piped water, public tap, borehole or pump, protected well, protected spring or rain water.

Almost nine out of every ten (89.4%) households in the district use improved sources of water as their main source of drinking water in their dwelling units. The various proportions are Borehole (72.6 %), Pipe-born (14.7 %), protected well (1.7 %), and protected spring (0.4 %).

For other domestic uses such as cooking and washing, a similar proportion of households (88.6 %) rely on improved sources of water.

The District has 148 boreholes out of which only 110 of the boreholes are functional and 38 nonfunctional. The district has only one Small Water System in the district capital Gwollu with a population of 7000 beneficiaries.

ENERGY

Almost all the communities in the district are hooked to the National grid especially communities along the highway with 95% coverage. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night.

However most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment will seriously affect the district.

The presence of electricity in the district has facilitated the establishment of three fuel stations operating and three more under construction .Meanwhile there is no gas station in the entire district as people get the biogas from Tumu. The absence of the gas supply station in the district has restricted the usage to few individuals (about 1.0%) in the area. These could have supplemented the usage of fire wood (87.5%), charcoal (6.4%) and electricity (41.9) (GSS, 2010). It is hope that private businesses would take advantage of this by establishing gas station in future.

8. KEY ACHIEVEMENTS IN 2019

The District despite the numerous challenges have been able to provide very essential services to its constituents in diverse sectors. Below are some highlights of the achievements: Completion of Police Post at Zini, Expansion and Furnishing of Magistrate Court, Completion of 3 Unit Classroom block at Kuni, Completion of Maternity/Children Ward, Annual review of 2018 Plans and Budget held, Nursing and distribution of 20,174 seedlings, Procurement of 300 Dual Desk, Support to PLWD in various categories, Capacity Building to DA Members and Staff organized, 80 % of Revenue Target met as at July 2019 due to extra efforts

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	48,950.00	00.00	23,500.00	12,521.00	23,506.00	960.00	4.00
Fees and fines	129,610.00	165,017.00	110,774.00	173,253.00	110,374.00	125,319.00	114.00
Fines							
Licenses	98,400.00	11,133.00	19,041.00	15,891.00	36,222.00	9,626.00	27.00
Land	19,900.00	450.00	28,200.00	2,600.00	34,750.00	43,612.01	126.00
Rent	22,800.00	550.00	2,000.00	400.00	15,236.00	1,250.00	8.00
Miscellaneous/Investment	4,800.00	00.00	4,800.00	800.00	5,890.00	0.00	0.00
Total	324,460.00	177,150.00	188,315.00	205,465.00	225,978.00	180,767.01	80.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	

IGF	324,460.00	177,150.00	188,815.00	205,465.00	225,978.00	180,767.01	80.00
Compensation transfer	1,039,245.00	604,657.92	1,042,816.06	957,465.00	1,177,730.32	620,091.01	52.66
Goods and Services transfer	47,437.00	8,061.76	84,627.89	172,707.39	76,711.68	0.00	0.00
Assets Transfer	-	-	280,000.00	0.00	141,000.00	0.00	0.00
DACF	3,359,400.00	1,584,775.07	3,416,376.00	2,015,516.85	3,743,329.94	1,580,546.82	42.23
School Feeding							
DDF	976,164.00	-	683,032.00	608,866.00	765,193.48	1,300,576.24	170.00
Others (specify)	1,554,477.00	375,553.92	2,394,728.14	66,825.54	335,074.88	150,552.41	44.93
TOTAL	7,301,183.00	2,750,198.67	8,090,395.09	4,027,013.63	6,465,018.30	3,652,713.49	56.00

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,240,057.46	1,020,578.44	1,141,132.06	1,071,811.34	1,213,730.33	650,439.02	54.00
Goods and Services	2,096,616.02	942,726.21	2,683,392.66	1,780,008.53	1,936,043.67	1,183,709.73	61.00
Assets	4,042,782.51	612,707.75	2,325,643.22	620,169.48	3,488,419.43	593,691.14	17.00
Total	7,379,455.99	2,576,012.40	6,150,167.94	3,471,989.35	6,638,193.43	2,427,839.89	37.00

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.1 Eradicate extreme poverty. 1.3 Implement nationally appropriate social protection systems and measures for all including floors, and by 2020 achieve substantial coverage of the poor and the vulnerable.
		Goal 2: End Hunger, achieve food security and promote nutrition and sustainable agriculture.	2.1 By 2030 end Hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.. 2. a Inclusive investment to enhance agriculture productive capacity.
		Goal 3: Ensure Healthy lives and promote wellbeing for all at all ages	3.8 Achieve universal health coverage, including financial risks protection, access to quality essential health care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. 4.1 By 2030, ensure that all girls and boys complete free, quality primary and secondary education leading to relevant and effective learning outcomes.

		Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	(a). Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all Ghana and post-2015 Development Agenda. 5. a Undertake reforms to give women equal rights to economic resources. 5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.
		Goal 5: Achieve Gender equality and empower all women and girls.	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all.
		Goal 6: Ensure availability and sustainable management of water and sanitation for all.	6.2 By 2030, Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. 8.6 By 2030substantially reduce the proportion of youth not in employment, education or training.
		Goal 8: Promote sustained, inclusive and sustainable growth, full and productive employment and decent work for all.	

	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 Sanitation for all and no open defecation by 20230
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.3 mobilize additional financial resources for development. 17.11 increase exports of developing countries by 2020
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.2. improve transport and road safety. 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	21.6%	2019		2020	30%
	% total IGF mobilized	2018	109%	2019	80%	2020	98%
	% of expenditure kept within budget	2018	95%	2019	100%	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	15	2019	37	2020	21
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	5	2019	6	2020	10
	Number of school building constructed	2018	2	2019	3	2020	7
Improved environmental sanitation	Number of disposal site created	2018	1	2019	0	2020	1
	Number food vendors tested and certified	2018	30	2019	85	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	50	2019	30	2020	100
	Number of demonstration farms established	2018	14	2019	16	2020	20
Improved state of feeder roads	Kilometers of roads reshaped	2018	10km	2019	25km	2020	30km
Improved night security	Number of streetlights installed and maintained	2018	60	2019	150	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	50%	2019	68%	2020	75%

Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	6	2019	7	2020	11
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of three hundred and thirty-nine thousand, seven hundred and sixty one Ghana cedis, ninety seven pesewas.(GH¢ 339,761.97) by employing the under listed strategies

1. To establish property roll database
2. Create quarterly interactions between management and the revenue collectors
3. Sensitize the business community on the need to honour their tax obligation
4. Update the Assembly's database on all existing businesses
5. Resource the taskforce to amount owed the assembly of BOPs arrear.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of twenty-four (24) is involved in the delivery of the 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. 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 programmes 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 also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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 and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	2	3	3	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	2	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of generator and public addressing system.
Protocol Services	Revamp Gwollu FM.
Administrative and Technical Meetings	Construction of police post at Wiiri.
Security Management	Construction of 1No, 3 bedroom staff quarters at Gwollu.
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. 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.

2. 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) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program 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 six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by		27 th March	27 th March	15 th February,	15 th February
	Number of monthly Financial Reports submitted		12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth		21.6%	27%	30%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Update revenue mobilization Data.	Acquisition of movable and immovable Assets.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. 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.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program 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 meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		27 th August	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized		2	3	4	4
Compliance with budgetary provision	% expenditure kept within budget		95%	95%	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted		4	4	4	4
	Annual Progress Reports submitted to NDPC by			15 th February	15 th February	15 th February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement 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 district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District 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 the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	3	4	4
	Number of statutory sub-committee meeting held	-	3	3	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	1	2	2
	Number of area council supplied with furniture	-	-	-	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactments and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. 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 merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's 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-program 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 district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate

staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	2	2	3	3
Salary Administration	Monthly validation ESPV	-	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office equipment and logistics
Manpower and skill development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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 one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. 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 district 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 District.

Major services delivered by the sub-program 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 District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee				2	2
Street Addressed and Properties numbered	Number of streets signs post mounted				15	15
	Number of properties numbered				10	15

Statutory meetings convened	Number of meetings organized	1	2	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of office equipment and logistics
Street Naming and Property Addressing System	Land acquisition and registration
Public education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. 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

2. 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-program 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 District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	10	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	50	150	250	2500
	Number of boreholes drilled mechanized	-	15	37	21	21
	Number of communities with portable water	-	40	45	50	55

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
Procurement of office supplies and consumables	Drilling of 6 No boreholes fitted with hand pumps
Procurement of office equipment and logistics.	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes 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 District for socio-economic development through their registration and certification.

The various organization 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 GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. 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 District level. Key sub-program operations include;

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes 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 District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	3	6	6
	Number of school furniture supplied	-	200	300	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	30	40	50
Improve performance in BECE	% of students with average pass mark	-	20%	35%	50%	65%
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Chetu
Development of youth sports and culture	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Jaugamua.
Support to teaching and learning delivery.	Supply of 500 piece of Desks to Basic schools.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. 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 on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. 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-program 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.
- 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 slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	470	600	700	650
	Number of households supplied with mosquito nets	-	800	1500	2000	2500
Improve access to Health care delivery	Number of health facilities equipped	-	6	3	11	11
Improved environmental sanitation	Number of disposal site created	-	1	-	1	1
	Number food vendors tested and certified	-	30	50	100	50
	Number communities sensitized	-	8	8	10	12
	Number of clean up exercise organized	-	4	4	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 2 NO CHPS at Bullu and Kandia
Environmental Sanitation Management	Rehabilitation of 2 No Health canters at Jeffisi and Zini.
Clinical services	Construction of modern butcher house at Gwollu.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. 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.

2. 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 District. 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 a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	89	162	180	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Procurement of office equipment and logistics
Community mobilization	
Child rights promotion and protection	
Combating domestic violence and human trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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 District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business 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 Center 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 nine (9) 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 and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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 district. The Business Advisory Centre 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 District. 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 on 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-program 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 District.

Officers of the Business Advisory Centre 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained			26	35	50
Legal registration of small businesses facilitated annually	Number of small businesses registered			10	15	35
Financial / Technical support provided to businesses annually	Number of beneficiaries			90	50	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Acquisition of land for 1D1F
Trade development and promotion	
Promotion and transfer of appropriate technology	
Development and promotion of tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District 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 District.

1. 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 District. 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 through the use of effective and efficient agricultural extension delivery methods.

The sub-program 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 nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained		3	4	4	4
Increased cash crops production	Number of seedlings nursed		13876	20,140	30,000	30,000

under Planting for Export and Rural Development (PERD)	Number of farmer benefited		14,000	16,000	17,000	25,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.			1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 100,000 cashew seedlings for farms under PERD
Surveillance and management of diseases and pests.	Rehabilitation of 2 No dugouts for dry season farmers
Agricultural research and Demonstration farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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 District. 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 District is 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 District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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 programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program 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 after effects 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 District.

- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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	1,193,633		
130303 17.11 Incr. exports of dev. cties. by 2020	0	851,976		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	120,000		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	9,732		
240701 8.2 Achieve higher economic pdvity	0	155,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	32,337		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	983,976		
300102 6.1 Universal access to safe drinking water by 2030	0	165,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	466,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	330,150		
370201 13.3 Imprv. educ. towards climate change mitigation	0	57,000		
390202 11.2 Improve transport and road safety	0	601,976		
410101 Deepen political and administrative decentralisation	0	1,031,992		
410201 Improve decentralised planning	0	53,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	60,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	5,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,580,096		
520301 17.3 Mobilize addnal financial resources for dev.	339,762	187,705		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	725,118		
580102 1.1 Eradicate extreme poverty	0	357,248		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	21,000		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	104,286		
640101 Improve human capital development and management	0	126,000		
660301 Ensure sustainable funding sources for growth	8,903,462	20,000		
Grand Total €	9,243,224	9,243,224	0	0.00

3-year MTEF Revenue Budget Summary

Revenue Item	Actual	2020		2022		Total
	2019	2020	2021	2022	2022	
Finance						
Sissala West - Gwollu						
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	8,903,462.37	8,903,462.37	8,903,462.37	8,903,462.37	26,710,387.11
13 From foreign governments(Current)	0.00	8,903,462.37	8,903,462.37	8,903,462.37	8,903,462.37	26,710,387.11
Other Revenue	0.00	339,761.97	339,761.97	339,761.97	339,761.97	1,019,285.91
14 Property income [GFS]	0.00	297,649.97	297,649.97	297,649.97	297,649.97	892,949.91
14 Sales of goods and services	0.00	36,222.00	36,222.00	36,222.00	36,222.00	108,666.00
14 Non-Performing Assets Recoveries	0.00	5,890.00	5,890.00	5,890.00	5,890.00	17,670.00
Grand Total	0.00	9,243,224.34	9,243,224.34	9,243,224.34	9,243,224.34	27,729,673.02

Expenditure by Programme and Source of Funding

Economic Classification	In GH¢					
	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	9,243,224	9,025,161	9,103,357
GOG Sources	0	0	0	1,200,300	1,211,576	1,212,303
Management and Administration	0	0	0	427,511	431,787	431,787
Infrastructure Delivery and Management	0	0	0	78,784	79,409	79,572
Social Services Delivery	0	0	0	322,018	325,092	325,239
Economic Development	0	0	0	371,986	375,289	375,706
IGF Sources	0	0	0	339,762	340,422	343,160
Management and Administration	0	0	0	307,587	308,211	310,663
Infrastructure Delivery and Management	0	0	0	7,500	7,500	7,575
Social Services Delivery	0	0	0	18,600	18,600	18,786
Economic Development	0	0	0	6,075	6,111	6,136
DACF MP Sources	0	0	0	338,000	296,000	298,960
Infrastructure Delivery and Management	0	0	0	145,000	103,000	104,030
Social Services Delivery	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	103,000	103,000	104,030
DACF ASSEMBLY Sources	0	0	0	3,452,161	3,264,161	3,296,802
Management and Administration	0	0	0	756,510	710,510	717,616
Infrastructure Delivery and Management	0	0	0	618,650	618,650	624,837
Social Services Delivery	0	0	0	1,833,000	1,691,000	1,707,910
Economic Development	0	0	0	187,000	187,000	188,870
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
	0	0	0	2,245,927	2,245,927	2,268,386
Infrastructure Delivery and Management	0	0	0	441,976	441,976	446,395
Economic Development	0	0	0	1,803,951	1,803,951	1,821,991
CIDA Sources	0	0	0	215,075	215,075	217,226
Economic Development	0	0	0	215,075	215,075	217,226
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	1,402,000	1,402,000	1,416,020
Management and Administration	0	0	0	482,000	482,000	486,820
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	900,000	900,000	909,000
Grand Total	0	0	0	9,243,224	9,025,161	9,103,357

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	0	0	0	9,243,224	9,025,161	9,103,357
Management and Administration	0	0	0	1,973,609	1,932,508	1,946,885
SP1.1: General Administration	0	0	0	1,366,032	1,344,373	1,354,443
21 Compensation of employees [GFS]	0	0	0	334,040	337,380	337,380
211 Wages and salaries [GFS]	0	0	0	334,040	337,380	337,380
21110 Established Position	0	0	0	304,040	307,080	307,080
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	339,017	339,017	342,408
221 Use of goods and services	0	0	0	339,017	339,017	342,408
22101 Materials - Office Supplies	0	0	0	35,127	35,127	35,478
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	115,408	115,408	116,563
22109 Special Services	0	0	0	58,482	58,482	59,067
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	667,975	642,975	649,405
311 Fixed assets	0	0	0	667,975	642,975	649,405
31111 Dwellings	0	0	0	537,975	537,975	543,355
31122 Other machinery and equipment	0	0	0	115,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	231,576	210,764	212,681
21 Compensation of employees [GFS]	0	0	0	18,871	19,059	19,059
211 Wages and salaries [GFS]	0	0	0	18,871	19,059	19,059
21110 Established Position	0	0	0	18,871	19,059	19,059
22 Use of goods and services	0	0	0	176,705	176,705	178,472
221 Use of goods and services	0	0	0	176,705	176,705	178,472
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,705	13,705	13,842
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	95,000	95,000	95,950
22112 Emergency Services	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	28,000	7,000	7,070
311 Fixed assets	0	0	0	28,000	7,000	7,070
31121 Transport equipment	0	0	0	28,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	157,601	158,647	159,177

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	104,601	105,647	105,647
211 Wages and salaries [GFS]	0	0	0	104,601	105,647	105,647
21110 Established Position	0	0	0	104,601	105,647	105,647
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
SP1.4: Legislative Oversights	0	0	0	92,400	92,724	93,324
21 Compensation of employees [GFS]	0	0	0	32,400	32,724	32,724
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	126,000	126,000	127,260
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
27 Social benefits [GFS]	0	0	0	27,000	27,000	27,270
273 Employer social benefits	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	27,000	27,000	27,270
31 Non Financial Assets	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
Infrastructure Delivery and Management	0	0	0	1,311,910	1,270,534	1,282,609
SP2.1 Physical and Spatial Planning	0	0	0	330,150	330,150	333,452
22 Use of goods and services	0	0	0	63,150	63,150	63,782
221 Use of goods and services	0	0	0	63,150	63,150	63,782
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	6,650	6,650	6,717
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	267,000	267,000	269,670
311 Fixed assets	0	0	0	267,000	267,000	269,670
31121 Transport equipment	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
31132 Intangible Fixed Assets	0	0	0	116,000	116,000	117,160
SP2.2 Infrastructure Development	0	0	0	981,760	940,384	949,158
21 Compensation of employees [GFS]	0	0	0	62,447	63,072	63,072
211 Wages and salaries [GFS]	0	0	0	62,447	63,072	63,072
21110 Established Position	0	0	0	62,447	63,072	63,072

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	32,337	32,337	32,660
221 Use of goods and services	0	0	0	32,337	32,337	32,660
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,337	18,337	18,520
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	886,976	844,976	853,425
311 Fixed assets	0	0	0	886,976	844,976	853,425
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	601,976	601,976	607,995
31131 Infrastructure Assets	0	0	0	265,000	223,000	225,230
Social Services Delivery	0	0	0	3,213,619	3,074,692	3,102,335
SP3.1 Education and Youth Development	0	0	0	1,580,096	1,530,096	1,545,397
22 Use of goods and services	0	0	0	146,000	146,000	147,460
221 Use of goods and services	0	0	0	146,000	146,000	147,460
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,414,096	1,364,096	1,377,737
311 Fixed assets	0	0	0	1,414,096	1,364,096	1,377,737
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	1,064,096	1,014,096	1,024,237
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	1,374,880	1,284,718	1,295,709
21 Compensation of employees [GFS]	0	0	0	183,763	185,600	185,600
211 Wages and salaries [GFS]	0	0	0	183,763	185,600	185,600
21110 Established Position	0	0	0	183,763	185,600	185,600
22 Use of goods and services	0	0	0	295,429	295,429	298,383
221 Use of goods and services	0	0	0	295,429	295,429	298,383
22101 Materials - Office Supplies	0	0	0	45,429	45,429	45,883
22102 Utilities	0	0	0	175,000	175,000	176,750
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	890,689	798,689	806,676
311 Fixed assets	0	0	0	890,689	798,689	806,676
31111 Dwellings	0	0	0	50,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	591,689	541,689	547,106
31121 Transport equipment	0	0	0	14,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	20,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	215,000	215,000	217,150
SP3.3 Social Welfare and Community Development	0	0	0	258,642	259,878	261,228
21 Compensation of employees [GFS]	0	0	0	123,624	124,860	124,860
211 Wages and salaries [GFS]	0	0	0	123,624	124,860	124,860
21110 Established Position	0	0	0	123,624	124,860	124,860
22 Use of goods and services	0	0	0	121,018	121,018	122,228
221 Use of goods and services	0	0	0	121,018	121,018	122,228
22101 Materials - Office Supplies	0	0	0	89,286	89,286	90,179
22105 Travel - Transport	0	0	0	9,632	9,632	9,728
22107 Training - Seminars - Conferences	0	0	0	22,100	22,100	22,321
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	2,687,087	2,690,426	2,713,958
SP4.1 Trade, Tourism and Industrial development	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	7,000	7,000	7,070
26 Grants	0	0	0	103,000	103,000	104,030
263 To other general government units	0	0	0	103,000	103,000	104,030
26321 Capital Transfers	0	0	0	103,000	103,000	104,030
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	2,527,087	2,530,426	2,552,358
21 Compensation of employees [GFS]	0	0	0	333,888	337,227	337,227
211 Wages and salaries [GFS]	0	0	0	333,888	337,227	337,227
21110 Established Position	0	0	0	330,288	333,591	333,591
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	357,248	357,248	360,820
221 Use of goods and services	0	0	0	357,248	357,248	360,820
22101 Materials - Office Supplies	0	0	0	39,073	39,073	39,464
22105 Travel - Transport	0	0	0	147,000	147,000	148,470
22107 Training - Seminars - Conferences	0	0	0	101,175	101,175	102,187
22109 Special Services	0	0	0	70,000	70,000	70,700

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,835,951	1,835,951	1,835,951	1,854,311
311 Fixed assets	0	0	0	1,835,951	1,835,951	1,835,951	1,854,311
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,000	25,250
31121 Transport equipment	0	0	0	7,000	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	851,976	851,976	851,976	860,495
31131 Infrastructure Assets	0	0	0	951,976	951,976	951,976	961,495
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,000	57,570
SP5.1 Disaster prevention and Management	0	0	0	57,000	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,000	20,200
22102 Utilities	0	0	0	20,000	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,000	2,020
22108 Consulting Services	0	0	0	15,000	15,000	15,000	15,150
Grand Total	0	0	0	9,243,224	9,025,161	9,025,161	9,103,357

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds		Grand Total	
		Goods/Service	Capex					Total GoG	Total IGF	Statutory	Capex ABFA	Others		Goods
Sissala West District - Gwollu	1,127,633	1,592,867	2,383,760	5,013,461	66,000	193,762	80,000	339,762	0	0	0	3,571,927	3,913,002	9,266,224
Management and Administration	427,511	543,535	212,975	1,184,022	62,400	165,187	80,000	307,587	0	0	0	412,000	482,000	1,973,609
Central Administration	427,511	437,535	184,975	1,050,022	62,400	86,482	80,000	228,882	0	0	0	70,000	412,000	1,760,904
Administration (Assembly Office)	427,511	437,535	184,975	1,050,022	62,400	86,482	80,000	228,882	0	0	0	70,000	412,000	1,760,904
Finance	0	106,000	28,000	134,000	0	78,705	0	78,705	0	0	0	0	0	212,705
Infrastructure Delivery and Management	62,447	97,987	715,000	865,634	0	7,500	0	7,500	0	0	0	461,976	461,976	1,334,970
Physical Planning	0	59,650	267,000	326,650	0	3,500	0	3,500	0	0	0	0	0	330,150
Town and Country Planning	0	59,650	267,000	326,650	0	3,500	0	3,500	0	0	0	0	0	330,150
Works	62,447	28,337	448,000	538,784	0	4,000	0	4,000	0	0	0	461,976	461,976	1,064,760
Office of Departmental Head	62,447	28,337	23,000	113,784	0	4,000	0	4,000	0	0	0	0	0	117,784
Public Works	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Water	0	0	145,000	145,000	0	0	0	0	0	0	0	0	0	145,000
Feeder Roads	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	160,000
Social Services Delivery	307,386	518,847	1,418,725	2,245,919	0	18,600	0	18,600	0	0	0	50,000	900,000	3,215,619
Education, Youth and Sports	0	166,000	864,096	1,030,096	0	0	0	0	0	0	0	0	550,000	1,580,096
Education	0	166,000	864,096	1,030,096	0	0	0	0	0	0	0	0	550,000	1,580,096
Health	163,763	235,429	540,689	959,880	0	15,000	0	15,000	0	0	0	50,000	350,000	1,374,880
Office of District Medical Officer of Health	0	63,429	506,689	570,118	0	5,000	0	5,000	0	0	0	0	150,000	725,118
Environmental Health Unit	163,763	172,000	34,000	369,763	0	10,000	0	10,000	0	0	0	50,000	200,000	649,763
Social Welfare & Community Development	123,624	117,418	14,000	255,042	0	3,600	0	3,600	0	0	0	0	0	236,642
Office of Departmental Head	123,624	0	0	123,624	0	0	0	0	0	0	0	0	0	123,624
Social Welfare	0	108,286	14,000	122,286	0	3,000	0	3,000	0	0	0	0	0	125,286
Community Development	0	9,132	0	9,132	0	600	0	600	0	0	0	0	0	9,732
Economic Development	330,288	294,896	37,000	661,986	3,600	2,475	0	6,075	0	0	0	215,075	1,803,951	2,687,087
Agriculture	330,288	141,688	32,000	503,986	3,600	475	0	4,075	0	0	0	215,075	1,803,951	2,527,087
	330,288	141,688	32,000	503,986	3,600	475	0	4,075	0	0	0	215,075	1,803,951	2,527,087

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	153,000	5,000	158,000	0	2,000	0	0	0	0	0	0	0	0	160,000
Cottage Industry	0	146,000	5,000	153,000	0	2,000	0	0	0	0	0	0	0	0	155,000
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Environmental and Sanitation Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	57,000
Disaster Prevention	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	57,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		427,511
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West										
Location Code	1007100	Sissala West - Gwollu										
										Compensation of employees [GFS]		427,511
Objective	000000	Compensation of Employees										427,511
Program	91001	Management and Administration										427,511
Sub-Program	91001001	SP1.1: General Administration										304,040
Operation	000000			0.0	0.0	0.0					304,040	
										Wages and salaries [GFS]		304,040
	2111001	Established Post										304,040
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										18,871
Operation	000000			0.0	0.0	0.0					18,871	
										Wages and salaries [GFS]		18,871
	2111001	Established Post										18,871
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										104,601
Operation	000000			0.0	0.0	0.0					104,601	
										Wages and salaries [GFS]		104,601
	2111001	Established Post										104,601

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	228,882
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Compensation of employees [GFS]				62,400
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Objective	000000	Compensation of Employees		62,400
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Program	91001	Management and Administration		62,400
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Sub-Program	91001001	SP1.1: General Administration		30,000
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Operation	000000		0.0 0.0 0.0	30,000
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Wages and salaries [GFS]				30,000
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2111102 Monthly paid and casual labour				30,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		32,400
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Operation	000000		0.0 0.0 0.0	32,400
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Wages and salaries [GFS]				2,400
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2111226 Duty Allowance				2,400
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Social contributions [GFS]				30,000
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2121002 Gratuity				30,000
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Use of goods and services				59,482
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Objective	410101	Deepen political and administrative decentralisation		59,482
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Program	91001	Management and Administration		59,482
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Sub-Program	91001001	SP1.1: General Administration		59,482
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210201 Electricity charges				5,000
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2210502 Maintenance and Repairs - Official Vehicles				10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210101 Printed Material and Stationery				15,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210901 Service of the State Protocol				10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	9,482
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Use of goods and services				9,482
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2210901 Service of the State Protocol				9,482
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Social benefits [GFS]				27,000
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Objective	640101	Improve human capital development and management		27,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration		27,000
Sub-Program	91001005	SP1.5: Human Resource Management		27,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	27,000

Employer social benefits				27,000
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2731102 Staff Welfare Expenses				27,000
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Non Financial Assets				80,000
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Objective	410101	Deepen political and administrative decentralisation		80,000
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Program	91001	Management and Administration		80,000
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Sub-Program	91001001	SP1.1: General Administration		80,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
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Fixed assets				80,000
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3111103 Bungalows/Flats				80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1007100	Sissala West - Gwollu							
Use of goods and services									412,535
Objective	410101	Deepen political and administrative decentralisation							279,535
Program	91001	Management and Administration							279,535
Sub-Program	91001001	SP1.1: General Administration							279,535
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				120,408
Use of goods and services									120,408
2210202 Water									5,000
2210502 Maintenance and Repairs - Official Vehicles									20,000
2210503 Fuel and Lubricants - Official Vehicles									50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									35,408
2211101 Bank Charges									10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				20,127
Use of goods and services									20,127
2210101 Printed Material and Stationery									20,127
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210902 Official Celebrations									10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210511 Local travel cost									30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210901 Service of the State Protocol									25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210901 Service of the State Protocol									4,000
Objective	410201	Improve decentralised planning							53,000
Program	91001	Management and Administration							53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							53,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210709 Seminars/Conferences/Workshops - Domestic									8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001004	SP1.4: Legislative Oversights							60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				60,000
Use of goods and services									60,000
2210709 Seminars/Conferences/Workshops - Domestic									60,000
Objective	410101	Improve human capital development and management							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001005	SP1.5: Human Resource Management							20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Other expense									25,000
Objective	410101	Deepen political and administrative decentralisation							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
2821009 Donations									5,000
2821010 Contributions									20,000
Non Financial Assets									184,975
Objective	410101	Deepen political and administrative decentralisation							175,975
Program	91001	Management and Administration							175,975
Sub-Program	91001001	SP1.1: General Administration							175,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				175,975
Fixed assets									175,975
3111153 WIP - Bungalows/Flats									45,975
3112206 Plant and Machinery									50,000
3112213 Communication equipment									60,000
3112214 Electrical Equipment									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3113108 Furniture & Fittings				15,000
Objective	640101	Improve human capital development and management		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	9,000
Fixed assets				9,000
3112211 Office Equipment				9,000
Amount (GHC)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527	Total By Fund Source		482,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				70,000
Objective	640101	Improve human capital development and management		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210710 Staff Development				70,000
Non Financial Assets				412,000
Objective	410101	Deepen political and administrative decentralisation		412,000
Program	91001	Management and Administration		412,000
Sub-Program	91001001	SP1.1: General Administration		412,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	412,000
Fixed assets				412,000
3111106 Barracks				100,000
3111153 WIP - Bungalows/Flats				312,000
Total Cost Centre				1,760,904

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3870200001	Sissala West District - Gwollu_Finance_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Total By Fund Source				78,705
Use of goods and services				78,705
Objective	520301	17.3 Mobilize addnal financial resources for dev.		78,705
Program	91001	Management and Administration		78,705
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		78,705
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210204 Postal Charges				4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211201 Field Operations				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	73,705
Use of goods and services				73,705
2210101 Printed Material and Stationery				5,000
2210511 Local travel cost				3,705
2210904 Substructure Allowances				65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	134,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	387020001	Sissala West District - Gwollu_Finance_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services				98,000
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Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			5,000
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Program	91001	Management and Administration			5,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210511 Local travel cost				5,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.			73,000
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Program	91001	Management and Administration			73,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			73,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	23,000
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Use of goods and services				23,000
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2210122 Value Books				20,000
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2210204 Postal Charges				3,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2211201 Field Operations				10,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210101 Printed Material and Stationery				5,000
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2210511 Local travel cost				5,000
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2210908 Property Valuation Expenses				30,000
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Objective	560301	17.3 Ensure sustainable funding sources for growth			20,000
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Program	91001	Management and Administration			20,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
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Other expense				8,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.			8,000
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Program	91001	Management and Administration			8,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			8,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	8,000
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Miscellaneous other expense				8,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821007 Court Expenses						8,000	
						Non Financial Assets	28,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				28,000	
Program	91001	Management and Administration				28,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				28,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	28,000	
Fixed assets						28,000	
3112105 Motor Bike, bicycles						28,000	
Total Cost Centre						212,705	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111256 WIP - School Buildings						100,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		<i>Total By Fund Source</i>			550,000
Function Code	70912	Primary education				
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				550,000
Program	91003	Social Services Delivery				550,000
Sub-Program	91003001	SP3.1 Education and Youth Development				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000
Fixed assets						550,000
3111205 School Buildings						350,000
3113108 Furniture & Fittings						200,000
Total Cost Centre						1,580,096

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91003	Social Services Delivery				5,000
Sub-Program	91003002	SP3.2 Health Delivery				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						570,118
Function Code	70721	General Medical services (IS)							
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services									58,429
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							58,429
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Program	91003	Social Services Delivery							58,429
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Sub-Program	91003002	SP3.2 Health Delivery							58,429
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				32,429
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Use of goods and services									32,429
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2210104 Medical Supplies									32,429
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0				11,000
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Use of goods and services									11,000
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2210105 Drugs									5,000
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2210114 Rations									6,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
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2210511 Local travel cost									10,000
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2210709 Seminars/Conferences/Workshops - Domestic									5,000
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Other expense									5,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,000
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Program	91003	Social Services Delivery							5,000
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Sub-Program	91003002	SP3.2 Health Delivery							5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000
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Miscellaneous other expense									5,000
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2821008 Awards and Rewards									5,000
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Non Financial Assets									506,689
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							506,689
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Program	91003	Social Services Delivery							506,689
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Sub-Program	91003002	SP3.2 Health Delivery							506,689
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				356,689
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Fixed assets									356,689
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3111207 Health Centres									291,689
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3113101 Electrical Networks									15,000
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3113108 Furniture & Fittings									50,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,000
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Fixed assets									150,000
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3111153 WIP - Bungalows/Flats									50,000
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3111253 WIP - Health Centres									100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13527		<i>Total By Fund Source</i>						150,000
Function Code	70721	General Medical services (IS)							
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Non Financial Assets									150,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							150,000
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Program	91003	Social Services Delivery							150,000
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Sub-Program	91003002	SP3.2 Health Delivery							150,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,000
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Fixed assets									150,000
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3113108 Furniture & Fittings									150,000
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Total Cost Centre									725,118
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	183,763
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Compensation of employees [GFS]			183,763
Objective	000000	Compensation of Employees	183,763
Program	91003	Social Services Delivery	183,763
Sub-Program	91003002	SP3.2 Health Delivery	183,763
Operation	000000		183,763

Wages and salaries [GFS]			183,763
2111001	Established Post		183,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	10,000
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Use of goods and services			10,000
2210104	Medical Supplies		2,000
2210205	Sanitation Charges		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	206,000
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			172,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	172,000
Program	91003	Social Services Delivery	172,000
Sub-Program	91003002	SP3.2 Health Delivery	172,000
Operation	910901	910901 - Environmental sanitation Management	57,000

Use of goods and services			57,000
2210205	Sanitation Charges		57,000
Operation	910902	910902 - Solid waste management	60,000

Use of goods and services			60,000
2210205	Sanitation Charges		60,000
Operation	910903	910903 - Liquid waste management	55,000

Use of goods and services			55,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		55,000

			Amount (GH¢)
Non Financial Assets			34,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	34,000
Program	91003	Social Services Delivery	34,000
Sub-Program	91003002	SP3.2 Health Delivery	34,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,000

Fixed assets			34,000
3112105	Motor Bike, bicycles		14,000
3112206	Plant and Machinery		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70740	Public health services	50,000
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	910901	910901 - Environmental sanitation Management	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527			<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services		
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		200,000
		1.0	1.0	1.0
Fixed assets				200,000
3111206	Slaughter House			200,000
Total Cost Centre				649,763

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 371,986
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				330,288
Objective	000000	Compensation of Employees		330,288
Program	91004	Economic Development		330,288
Sub-Program	91004002	SP4.2 Agricultural Development		330,288
Operation	000000	0.0	0.0	0.0
Wages and salaries [GFS]				330,288
2111001 Established Post				330,288
Use of goods and services				41,698
Objective	580102	11.1 Eradicate extreme poverty		41,698
Program	91004	Economic Development		41,698
Sub-Program	91004002	SP4.2 Agricultural Development		41,698
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000
		1.0	1.0	1.0
Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		3,598
		1.0	1.0	1.0
Use of goods and services				3,598
2210102 Office Facilities, Supplies and Accessories				3,598
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		7,100
		1.0	1.0	1.0
Use of goods and services				7,100
2210710 Staff Development				7,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		20,000
		1.0	1.0	1.0
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		4,000
		1.0	1.0	1.0
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910301	910301 - Extension Services		5,000
		1.0	1.0	1.0
Use of goods and services				5,000
2210511 Local travel cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,075	
Function Code	70421	Agriculture cs			
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West			
Location Code	1007100	Sissala West - Gwollu			

Compensation of employees [GFS]				3,600
Objective	000000	Compensation of Employees		3,600
Program	91004	Economic Development		3,600
Sub-Program	91004002	SP4.2 Agricultural Development		3,600
Operation	000000		0.0 0.0 0.0	3,600

Wages and salaries [GFS]				3,600
2111102 Monthly paid and casual labour				3,600

Use of goods and services				475
Objective	580102	1.1 Eradicate extreme poverty		475
Program	91004	Economic Development		475
Sub-Program	91004002	SP4.2 Agricultural Development		475
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	475

Use of goods and services				475
2210102 Office Facilities, Supplies and Accessories				475

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	132,000	
Function Code	70421	Agriculture cs			
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West			
Location Code	1007100	Sissala West - Gwollu			

Use of goods and services				100,000
Objective	580102	1.1 Eradicate extreme poverty		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710 Staff Development				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210511 Local travel cost				35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210110 Specialised Stock				5,000

Non Financial Assets				32,000
Objective	500101	1.2.a Inc. invest. to enhance agric. productive capacity		32,000
Program	91004	Economic Development		32,000
Sub-Program	91004002	SP4.2 Agricultural Development		32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,000

Fixed assets				32,000
3111204 Office Buildings				25,000
3112105 Motor Bike, bicycles				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13028		<i>Total By Fund Source</i> 1,803,951
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Non Financial Assets	1,803,951
Objective	130303	17.11 Incr. exports of dev. cties. by 2020		851,976
Program	91004	Economic Development		851,976
Sub-Program	91004002	SP4.2 Agricultural Development		851,976
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	851,976

Fixed assets				851,976
3112202 Agricultural Machinery				851,976

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		951,976
Program	91004	Economic Development		951,976
Sub-Program	91004002	SP4.2 Agricultural Development		951,976
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	951,976

Fixed assets				951,976
3113109 Irrigation Systems				951,976

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 215,075
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	215,075
Objective	580102	1.1 Eradicate extreme poverty		215,075
Program	91004	Economic Development		215,075
Sub-Program	91004002	SP4.2 Agricultural Development		215,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210710 Staff Development				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210511 Local travel cost				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,075

Use of goods and services				15,075
2210709 Seminars/Conferences/Workshops - Domestic				15,075
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210511 Local travel cost				55,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210104 Medical Supplies				10,000
2210710 Staff Development				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210110 Specialised Stock				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre 2,527,087

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						3,500
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services									3,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							3,500
Program	91002	Infrastructure Delivery and Management							3,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,000

Use of goods and services									1,000
2210111 Other Office Materials and Consumables									1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				2,500

Use of goods and services									2,500
2210711 Public Education and Sensitization									2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						326,650
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services									59,650
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							59,650
Program	91002	Infrastructure Delivery and Management							59,650
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							59,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,500

Use of goods and services									1,500
2210502 Maintenance and Repairs - Official Vehicles									1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				3,600

Use of goods and services									3,600
2210111 Other Office Materials and Consumables									3,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				2,150

Use of goods and services									2,150
2210709 Seminars/Conferences/Workshops - Domestic									2,150
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				22,000

Use of goods and services									22,000
2210711 Public Education and Sensitization									2,000
2210801 Local Consultants Fees									20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				30,400

Use of goods and services									30,400
2210110 Specialised Stock									30,400

Non Financial Assets 267,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							267,000
Program	91002	Infrastructure Delivery and Management							267,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							267,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				230,000
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Fixed assets									230,000
3112211 Office Equipment									4,000
3113103 Landscaping and Gardening									110,000
3113211 Computer Software									116,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				7,000

Fixed assets									7,000
3112105 Motor Bike, bicycles									7,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				30,000

Fixed assets									30,000
3113103 Landscaping and Gardening									30,000

Total Cost Centre 330,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	123,624
Organisation	3870801001	Sissala West District - Gwollu, Social Welfare & Community Development, Office of Departmental Head, Upper West	
Location Code	1007100	Sissala West - Gwollu	
Compensation of employees [GFS]			123,624
Objective	000000	Compensation of Employees	123,624
Program	91003	Social Services Delivery	123,624
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	123,624
Operation	000000	0.0 0.0 0.0	123,624
Wages and salaries [GFS]			123,624
2111001 Established Post			123,624
Total Cost Centre			123,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	7,000
Organisation	3870802001	Sissala West District - Gwollu, Social Welfare & Community Development, Social Welfare, Upper West	
Location Code	1007100	Sissala West - Gwollu	
Use of goods and services			7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	3,000
Organisation	3870802001	Sissala West District - Gwollu, Social Welfare & Community Development, Social Welfare, Upper West	
Location Code	1007100	Sissala West - Gwollu	
Use of goods and services			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,286
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				101,286
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		97,286
Program	91003	Social Services Delivery		97,286
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,286
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	97,286
Use of goods and services				97,286
2210114 Rations				89,286
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,000
Non Financial Assets				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,000
Fixed assets				14,000
3112208 Computers and Accessories				4,000
3113108 Furniture & Fittings				10,000
Total Cost Centre				125,286

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,632
Function Code	70620	Community Development		
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				7,632
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		7,632
Program	91003	Social Services Delivery		7,632
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,632
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,132
Use of goods and services				5,132
2210503 Fuel and Lubricants - Official Vehicles				1,132
2210711 Public Education and Sensitization				4,000
Amount (GH¢)				600
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	600
Function Code	70620	Community Development		
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				600
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		600
Program	91003	Social Services Delivery		600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		600
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	600
Use of goods and services				600
2210709 Seminars/Conferences/Workshops - Domestic				600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,500
Function Code	70620	Community Development							
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West							
Location Code	1007100	Sissala West - Gwollu							
Use of goods and services									1,500
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources							1,500
Program	91003	Social Services Delivery							1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				1,500
Use of goods and services									1,500
2210503 Fuel and Lubricants - Official Vehicles									1,500
Total Cost Centre									9,732

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						78,784
Function Code	70610	Housing development							
Organisation	3871001001	Sissala West District - Gwollu_Work Office of Departmental Head_Upper West							
Location Code	1007100	Sissala West - Gwollu							
Compensation of employees [GFS]									62,447
Objective	000000	Compensation of Employees							62,447
Program	91002	Infrastructure Delivery and Management							62,447
Sub-Program	91002002	SP2.2 Infrastructure Development							62,447
Operation	000000		0.0	0.0	0.0				62,447
Wages and salaries [GFS]									62,447
2111001 Established Post									62,447
Use of goods and services									16,337
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							16,337
Program	91002	Infrastructure Delivery and Management							16,337
Sub-Program	91002002	SP2.2 Infrastructure Development							16,337
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210102 Office Facilities, Supplies and Accessories									4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210606 Maintenance of General Equipment									4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				8,337
Use of goods and services									8,337
2210503 Fuel and Lubricants - Official Vehicles									8,337

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,000
Function Code	70610	Housing development							
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services										4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								4,000
Program	91002	Infrastructure Delivery and Management								4,000
Sub-Program	91002002	SP2.2 Infrastructure Development								4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					1,000

Use of goods and services										1,000
2210120 Purchase of Petty Tools/Implements										1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					3,000

Use of goods and services										3,000
2210503 Fuel and Lubricants - Official Vehicles										3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						35,000
Function Code	70610	Housing development							
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services										12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								12,000
Program	91002	Infrastructure Delivery and Management								12,000
Sub-Program	91002002	SP2.2 Infrastructure Development								12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					2,000

Use of goods and services										2,000
2210102 Office Facilities, Supplies and Accessories										2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					3,000

Use of goods and services										3,000
2210120 Purchase of Petty Tools/Implements										3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					7,000

Use of goods and services										7,000
2210503 Fuel and Lubricants - Official Vehicles										7,000

Non Financial Assets 23,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								23,000
Program	91002									23,000
Sub-Program	00000000									23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					23,000

Fixed assets										23,000
3112105 Motor Bike, bicycles										14,000
3112211 Office Equipment										9,000

Total Cost Centre 117,784

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 50,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113101	Electrical Networks			50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 70,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrm energy servs.		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113101	Electrical Networks			50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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Fixed assets				20,000
3111255	WIP - Office Buildings			20,000

Total Cost Centre 120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	95,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 95,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000
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Fixed assets				45,000
3113162	WIP - Water Systems			45,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002002	SP2.2 Infrastructure Development		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	3871003001	Sissala West District - Gwollu_Works_Water_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113110 Water Systems				20,000
Total Cost Centre				165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				160,000
Objective	390202	11.2 Improve transport and road safety		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111309 Urban Roads				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111360 WIP-Feeder Roads				60,000
Total Cost Centre				601,976

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13028		<i>Total By Fund Source</i>	441,976
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				441,976
Objective	390202	11.2 Improve transport and road safety		441,976
Program	91002	Infrastructure Delivery and Management		441,976
Sub-Program	91002002	SP2.2 Infrastructure Development		441,976
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	441,976
Fixed assets				441,976
3111360 WIP-Feeder Roads				441,976
Total Cost Centre				601,976

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West			
Location Code	1007100	Sissala West - Gwollu			

Use of goods and services					2,000	
Objective	240701	8.2 Achieve higher economic pdvity			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210910 Trade Promotion / Publicity					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		103,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West			
Location Code	1007100	Sissala West - Gwollu			

Grants					103,000	
Objective	240701	8.2 Achieve higher economic pdvity			103,000	
Program	91004	Economic Development			103,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			103,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	103,000

To other general government units					103,000
2632102 MP's capital development projects					103,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West			
Location Code	1007100	Sissala West - Gwollu			

Use of goods and services					45,000	
Objective	240701	8.2 Achieve higher economic pdvity			45,000	
Program	91004	Economic Development			45,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			45,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210910 Trade Promotion / Publicity					5,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
2210605 Maintenance of Machinery and Plant					25,000

Non Financial Assets					5,000
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Objective	240701	8.2 Achieve higher economic pdvity			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000

Fixed assets					5,000
3113103 Landscaping and Gardening					5,000

Total Cost Centre 155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 5,000
Function Code	70473	Tourism							
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services									5,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs							5,000
Program	91004	Economic Development							5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210615 Recreational Parks									5,000
<i>Total Cost Centre</i>									<i>5,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 57,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention_Upper West							
Location Code	1007100	Sissala West - Gwollu							

Use of goods and services									57,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation							57,000
Program	91005	Environmental and Sanitation Management							57,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							57,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				57,000

Use of goods and services									57,000
2210111 Other Office Materials and Consumables									20,000
2210207 Fire Fighting Accessories									20,000
2210711 Public Education and Sensitization									2,000
2210802 External Consultants Fees									15,000

Total Cost Centre 57,000

Total Vote 9,266,224

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I		G		F		Development Partner Funds		Grand Total
	1,127,633	1,592,667	2,383,766	5,913,461		66,000	193,762	80,000	339,762	0	0	0	3,913,002	
	427,511	543,335	212,975	1,184,022	62,400	165,187	80,000	307,587	0	0	0	482,000	1,973,609	
	304,040	304,335	175,975	784,550	30,000	59,482	80,000	169,482	0	0	0	412,000	1,366,032	
SP1.1: General Administration														
SP1.2: Finance and Revenue Mobilization	18,871	106,000	28,000	152,871	0	78,705	0	78,705	0	0	0	0	231,576	
SP1.3: Planning, Budgeting and Coordination	104,601	53,000	0	157,601	0	0	0	0	0	0	0	0	157,601	
SP1.4: Legislative Oversight	0	60,000	0	60,000	32,400	0	0	32,400	0	0	0	0	92,400	
SP1.5: Human Resource Management	0	20,000	8,000	28,000	0	27,000	0	27,000	0	0	0	70,000	126,000	
Infrastructure Delivery and Management	62,447	87,887	715,000	865,434	0	7,500	0	7,500	0	0	0	461,976	1,334,910	
	0	0	23,000	23,000	0	0	0	0	0	0	0	0	23,000	
SP2.1 Physical and Spatial Planning	0	59,650	267,000	326,650	0	3,500	0	3,500	0	0	0	0	330,150	
SP2.2 Infrastructure Development	62,447	26,337	425,000	515,784	0	4,000	0	4,000	0	0	0	461,976	881,760	
Social Services Delivery	307,386	518,847	1,418,785	2,245,919	0	18,600	0	18,600	0	0	0	900,000	3,213,619	
SP3.1 Education and Youth Development	0	166,000	864,096	1,030,096	0	0	0	0	0	0	0	550,000	1,580,096	
SP3.2 Health Delivery	183,763	235,429	540,689	959,880	0	15,000	0	15,000	0	0	0	50,000	1,374,880	
SP3.3 Social Welfare and Community Development	123,624	117,418	14,000	255,042	0	3,600	0	3,600	0	0	0	0	258,642	
Economic Development	330,288	294,698	37,000	661,986	3,600	2,475	0	6,075	0	0	0	215,075	2,687,087	
SP4.1 Trade, Tourism and Industrial development	0	153,000	5,000	158,000	0	2,000	0	2,000	0	0	0	0	160,000	
SP4.2 Agricultural Development	330,288	141,688	32,000	503,986	3,600	475	0	4,075	0	0	0	215,075	2,527,087	
Environmental and Sanitation Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	57,000	
SP5.1 Disaster prevention and Management	0	57,000	0	57,000	0	0	0	0	0	0	0	0	57,000	