



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**SISSALA EAST MUNICIPAL ASSEMBLY**



**RESOLUTION APPROVING THE ASSEMBLY'S BUDGET FOR 2025**

WHEREAS, the General Assembly has reviewed and deliberated on the proposed budget for 2025; and WHEREAS the proposed budget aligns with the Assembly's goals and objectives

NOW, THEREFORE, BE IT RESOLVED, that the General Assembly approves the Municipal budget for 2025 as presented; and summarized under the three main economic classifications as below.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,712,935.99	GH¢7,130,174.63	GH¢12,715,036.26

Total Budget **GH¢ 26,558,146.88**

BE IT FURTHER RESOLVED that the approved budget shall serve as the Assembly's financial guide for the fiscal year 2025.

**AUTHORIZATION**

This resolution was passed by the General Assembly on Thursday, 31<sup>st</sup> October 2024.

ABUBAKARI MUSAH  
(MUNICIPAL COORDINATING DIRECTOR)

HON. MUSTAPHA BORSUMUA GRURIMO  
(PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Sissala East Municipality was created out of the then Sissala District by L.I.2280 in 2018. The Municipality is in the North-Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.300 W and Latitude. 10.000 N and 11.000 N. The Municipality has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the Southeast with West Mamprusi Municipal, Southwest with Wa East and Daffiama-Bussie-Issa Districts and to the West by Sissala West District.

### Population Structure

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

### Vision

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

### Mission

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

### Goals

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

## Core Functions

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

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

## District Economy

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

- **Agriculture**

The agrarian nature of the municipality makes agricultural related activities predominant, employing greater proportion of the population. The main crops produced includes Maize, Groundnut, Millet, Yam and Rice, etc.

- **Road Network**

The Municipality has a major problem of poor road infrastructure. This affects the socio-economic development of most communities; typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the Municipality during the peak of the rainy season. For instance, such communities are

unable to access certain facilities such as health, market and education. At the same time, it is not possible to reach them with development programme and interventions.

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

- **Energy**

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

- **Health**

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

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

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

- **Education**

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

- **Market Centers**

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



- **Water and Sanitation**

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

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

- **Tourism**

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

- Kassana slave market at Kassana.
- Wotuomo cave between Dangi and Lilixia
- Hunter's footprints at Dolibizon
- Mysterious rocks at Pieng
- Mysterious river at Nmanduanu
- Bone setters at Wuru, Kwapun and Banu
- Historical site at Santijan
- The White man's grave at Tumu.

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

- **Environment**

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



leading to high reduction of yields across major crops cultivated emanating from poor soil fertility.

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

### Key Issues/Challenges

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

## Key Achievements in 2024

Key achievements of the Sissala East Municipal Assembly for the period 1<sup>st</sup> January 2024 to September 2024 are as follows:

- Constructed and furnished 1No. 3-Unit classroom block at Naverewie
- Constructed and furnished 6no Bed capacity ward at Kong.
- Graveled Bolga High tension link road.
- Constructed a Basketball court in Tumu spots stadium.

**Figure 1. 1no 3-unit classroom block at Naverewie**



**Figure 2. 6no Bed capacity ward at Kong**



Figure 3. Bolga High tension link road



Figure 4. Basketball court in Tumu spots stadium



## Revenue and Expenditure Performance

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

### **Revenue**

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

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% Perform as at Sept 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Proper Rates	70,000.00	0.00	70,000.00	6,615.00	12,000.00	9,535.00	79.46
Catte Rate	30,577.60	63,813.00	30,577.60	70,000.00	144,000.00	133,535.00	92.73
Fees	483,522.40	287,298.00	483,522.40	270,183.30	133,522.40	92,669.00	69.40
Fines	23,000.00	1,910.00	23,000.00	0.00	3,000.00	0.00	0.00
Licences	163,064.00	13,750.00	163,064.00	43,667.00	127,390.00	87,617.60	68.78
Land	112,300.00	113,577.56	112,300.00	63,909.44	95,974.00	53,168.00	55.40
Rent	42,536.00	48,375.00	42,536.00	113,834.20	31,536.00	25,304.00	80.24
Investment	65,000.00	19,560.00	65,000.00	22,340.90	115,000.00	80,000.00	69.57
<b>Sub-Total</b>	<b><u>990,000.00</u></b>	<b><u>548,283.56</u></b>	<b><u>990,000.00</u></b>	<b><u>590,549.84</u></b>	<b><u>662,422.40</u></b>	<b><u>472,293.60</u></b>	71.30
Royalties	-	-	-				
<b>Total</b>	<b><u>990,000.00</u></b>	<b><u>548,283.56</u></b>	<b><u>990,000.00</u></b>	<b><u>590,549.84</u></b>	<b><u>662,422.40</u></b>	<b><u>472,293.60</u></b>	71.30

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perfo as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
IGF	990,999.0 0	548,283. 56	990,000.0 0	590,549. 84	662,422.4 0	472,293.6 0	71.30
CompensatTr ansfer	2,676,584 .00	3,149,17 1.43	2,762,984 .00	4,434,55 2.20	4,184,289	5,264,326 .88	125.81
Goods and Services Transfer	127,232.0 0	55,908.9 3	89,000.00	65,293.5 3	143,000.0 0	0.00	0.00
Assets Transfer	-	-	-	-	3,837,654 .33	521,699.1 2	13.59
DACF	3,837,654 .33	1,326,46 5.04	3,837,654 .33	897,637. 44	565,745.0 0	1,373,127 .00	242.71
DACF-RFG	611,605.0 0	1,164,50 2.40	2,627,867 .04	0.00	0.00	0.00	0.00
MAG	127,394.6 8	127,394. 68	118,197.2 4	0.00	45,000.00	45,000.00	100.00
UNICEF	45,000.00	22,500.0 0	60,000.00	0.00	848,965.0 0	499,924.7 6	58.89
USAID	300,000.0 0	140,209. 50	764,400.0 0	0.00	363,199.6 0	281,602.6 8	77.53
PWD. CF	383,199.6 0	-	363,199.6 0	265,191. 90	1,000,000 .00	649,214.4 1	64.92
MP. CF	480,000.0 0	498,507. 15	1,000,000 .00	739,657. 72	4,858,291 .90	182,170.0 0	3.75
GPSNP	1,257,000 .00	-	1,700,000 .00	1,610,30 1.44	11,736,00 0.0	2,933,138 .09	24.99
SOCO	-	-	4,301,910 .07	0.00	662,422.4 0	472,293.6 0	71.30
<b>Total</b>	<b><u>10,835,66</u></b> <b><u>9.61</u></b>	<b><u>7,032,94</u></b> <b><u>2.69</u></b>	<b><u>18,615,21</u></b> <b><u>2.28</u></b>	<b><u>8,603,18</u></b> <b><u>4.07</u></b>	<b><u>28,906,98</u></b> <b><u>9.63</u></b>	<b><u>12,649,79</u></b> <b><u>0.14</u></b>	43.92

## Expenditure

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

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Perf at Sept, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,736,584.00	3,109,200.86	2,849,384.00	4,464,352.20	4,270,688.82	3,138,216.62	73.48
Goods and Service	4,344,339.61	752,041.76	4,143,934.34	529,525.22	8,577,801.28	1,960,686.77	22.86
Assets	3,754,746.00	2,641,841.00	11,621,893.94	3,806,983.06	21,304,091.75	4,230,086.61	19.86
<b>Total</b>	<b><u>10,835,669.61</u></b>	<b><u>6,503,083.62</u></b>	<b><u>18,615,213.94</u></b>	<b><u>8,800,860.48</u></b>	<b><u>34,152,581.85</u></b>	<b><u>9,328,990.00</u></b>	27.32



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

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

## Policy Outcome Indicators and Targets

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

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
Sub-committee meeting organized	Improved decision making	No. of meetings held	3	3	3	3	3	2	3	3	3	3
General assembly meeting held	Improved decision making.	No. of meetings held	3	3	3	3	3	2	3	3	3	3
Infrastructure provided	Increased infrastructure	No. awarded and complete	8	4	8	8	39	11	39	39	39	39
Annual Composite Budget prepared and approved by	Budget prepared within time	October	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct
Town hall meetings organized	Increased public participation	No. of meetings organized	4	3	4	4	4	3	4	4	4	4
Capacity building programmes organized	Improved performance	No. organized	4	0	4	4	4	3	4	4	4	4

## Revenue Mobilization Strategies

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

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

### Specific challenges and Revenue Mobilization strategies.

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1	RATES	<ul style="list-style-type: none"> <li>• The low nature and Non-payment of Basic Rate by citizens</li> <li>• Inaccurate database on cattle and telecom masts.</li> <li>• Unvalued building properties.</li> <li>• Rates defaulters' e.g. Local cattle owners.</li> </ul>	<ul style="list-style-type: none"> <li>• Valuation of properties and issuance of demand notices.</li> <li>• Conduct cattle census and collect all rates</li> <li>• Civic numbering and addressing of building properties</li> <li>• Naming and shaming of defaulters.</li> </ul>
2	FEES	<ul style="list-style-type: none"> <li>• Unwillingness of market women to pay tolls</li> <li>• Limited market centres</li> <li>• Inadequate Toll/ revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>• Formation of operational teams for toll collections during market days.</li> <li>• Recruit Commission Collectors</li> </ul>
3	FINES	<ul style="list-style-type: none"> <li>• Lack of enforcement of Byelaws</li> <li>• Socio-Political interference</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecution of offenders.</li> <li>• Proper monitoring and enforcement of laws</li> </ul>
4	LICENSE	<ul style="list-style-type: none"> <li>• Unwillingness to register businesses</li> <li>• Inadequate database on businesses</li> <li>• Lack of businesses development skills</li> </ul>	<ul style="list-style-type: none"> <li>• Update the assembly's database on all existing businesses.</li> <li>• Establish reliable database on all businesses.</li> <li>• Organize business development orientation programs for all registered businesses.</li> </ul>
5	LANDS	<ul style="list-style-type: none"> <li>• Low compliance to building regulations by land developers</li> <li>• Delay in payments of BOPs by telecom network Companies</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits</li> <li>• Printing and sale of building permits and jackets to land developers.</li> <li>• Issuance of Demand Notices to NTC.</li> </ul>
6	INVESTMENT	<ul style="list-style-type: none"> <li>• Inadequate investment ventures.</li> </ul>	<ul style="list-style-type: none"> <li>• Create more investment ventures.</li> </ul>
7	RENT	<ul style="list-style-type: none"> <li>• Nonpayment of rent on Assembly's buildings.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.</li> <li>• Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.</li> </ul>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.1. Budget Programmed Objectives

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

#### 1.2. Budget Programmed Description

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

The Program is being implemented and delivered through the offices of the Central Administration department, Finance and Human Resource Departments. The various units involved in the delivery of the program include General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Units. A total number of Fifty-two (52) staff is involved in the delivery of this programmed. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and the Performance Based grant or DACF-RFG.

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

### **1.1.1 Budget Sub-Programmed Objective**

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

### **1.1.2 Budget Sub- Programmed Description**

The General Administration sub-programmed 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-programmed is responsible for all activities and programmed relating to general services, internal controls, procurement/stores, transport, public relation, and security.

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

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

Under the sub-programmed 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 and Stores Unit.

The number of staff delivering the sub-programmed is Fifty-two (52) with funding from Decentralized transfers such as DACF, DACF-RFG, etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sub-Committee meetings organized	No. of occurrence	3	1	3	3	3	3
General Assembly meetings held	No. of meetings held	3	1	3	3	3	3
Capacity Building organized	No. of capacity Building programmes organized	2	0	2	2	2	2

**1.1.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Procurement Management	Complete Supply and installation of 100 No. Metal foldable conference chairs with armrest at Tumu Youth Centre.
Protocol services	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Procurement of Office Supplies and Consumables	
Information, education, and communication	
Official/National celebrations	
Data collection	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	
Legislative Enactment and Oversight	



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

### **1.2.1 Budget Sub-Programmed 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.

### **1.2.2 Budget Sub- Programmed Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Statements audited by F&A sub-committee monthly	Frequency	12	8	12	12	12	12
Annual Accounts submitted.	Number of times submitted	1	0	1	1	1	1
Increased IGF	Percentage increase	20%	0%	20%	20%	20%	20%

**1.2.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

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

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

### **1.3.1 Budget Sub-Programmed Objective**

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

### **1.3.2 Budget Sub- Programmed Description**

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

Major services and operations delivered by the sub-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 municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraised annually	Number of times	2	1	2	2	2	2
Staff data updated	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepared and implemented capacity building plan	Number of capacity building trainings organized.	2	1	4	4	4	4

**1.3.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

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

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

### **1.4.1 Budget Sub-Programmed 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.

### **1.4.2 Budget Sub- Programmed Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Annual Action Plan and Budget prepared by	October	30 <sup>th</sup>	0	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>	30 <sup>th</sup>
Local governance strengthened.	Number of Town Hall meetings organized	4	3	4	4	4	4
Monitoring & Evaluation carried out	Quarterly	4	3	4	4	4	4
Composite Annual Action Plan and Budget reviewed by	Mid-year and end of year	2	2	2	2	2	2

**1.4.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

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

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

### **1.5.1 Budget Sub-Programmed Objective**

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

### **1.5.2 Budget Sub- Programmed Description**

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

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings Organized	Number of times organised.	3	1	3	3	3	3
Executive Committee meetings organized.	Number of times organised.	3	1	3	3	3	3
PRCC Meetings organized,	Number of Meetings held	4	0	4	4	4	4

**1.5.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 2.1 Budget Programmed Objectives

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

### 2.2 Budget Programmed Description

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

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

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

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

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

The funding sources for the programmed include Decentralized transfers and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of ten (10) from the Social Welfare & Community Development Department and seventeen (17) staff from

Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments are delivering this programmed.

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

### **2.1.1 Budget Sub-Programmed Objective**

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

### **2.1.2 Budget Sub- Programmed Description**

The Education and Youth Development sub-programmed is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the municipal level. The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20784 and 3,348 first and second cycle students respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 Second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate.

Key sub-program operations include.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MEOC meetings Organized	quarterly	4	2	2	2	2	2
BECE performance Improved	% Pass rate	44.4%	25%	55%	55%	55%	55%
Improved educational infrastructure	Number of classroom blocks constructed	4	3	3	3	3	3

### 2.1.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
School Feeding operations	Completion of 4-Unit teachers' quarters at Chinchang
Supervision and inspection of Education Delivery	Construction of 1No. 3-Unit Classrooms Block with ancillary facilities at Pieng Chollo
Development of youth, sports and culture	Complete Re-roofing and repair of 2No. Schools and new pavilion
Support to teaching and learning delivery	Completion of 1No. 2-Unit KG Block at Kowie
	Complete Supply of furniture to Stadium Basic School
	Complete Re-roofing of ICT centre and Egala Primary
	Complete Rehabilitation of 2no.-3-unit classroom block with office at Jijen
	Complete Maintenance of GES Office Block in Tumu

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

### **2.2.1 Budget Sub-Programmed Objective**

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

### **2.2.2 Budget Sub- Programmed Description**

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Health infrastructure	No. of CHPS constructed	4	0	4	4	4	4
Health facilities monitored quarterly.	No. of times	4	3	4	4	4	4
Family Immunization conducted annually	No. immunized	2,225	1,124	2,225	2,225	2,225	2,225

### 2.2.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound and 2-Unit Accommodation with 2-Unit WC toilet at Dangi
Public Health services	Construction and furnishing of 1No. 100-seater capacity lecture Hall with 2No. offices and 2No. Washrooms.
Covid 19 Sanitation related expenditure	Complete Renovation of OPD and Maternity block at Nabulo



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

### **2.3.1 Budget Sub-Programmed Objective**

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

### **2.3.2 Budget Sub- Programmed Description**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
LEAP funds disbursed annually	No. of times	6	2	6	6	6	6
PWDs supported annually	No. supported	1,053	1,301	1,053	1,053	1,053	1,053
LEAP Beneficiaries registered.	No. registered	500	300	500	500	500	500
Child related cases administered.	No. handled.	20	6	20	20	20	20
PWDs registered annually	No. registered	300	248	300	300	300	300

### 2.3.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

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

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

### **2.4.1 Budget Sub-Programmed Objective**

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

### **2.4.2 Budget Sub- Programmed Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Data on new Births collected.	No. registered	2,225	1,300	2,225	2,225	2,225	2,225
Radio sensitization carried out	No. of times	4	0	4	4	4	4
Community durbars held	No. of times	10	5	10	10	10	10
Seven number B&D registration volunteers trained annually	No. of times	2	0	2	2	2	2
Submitted reports annually	No. of times	12	6	12	12	12	12

### 2.4.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Data collection and management	

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

### **2.5.1 Budget Sub-Programmed Objective**

To accelerate the provision of improved environmental sanitation service.

### **2.5.2 Budget Sub- Programmed Description**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation bye laws implemented	No. of offenders prosecuted	50	20	50	50	50	50
Monitored and inspected Households on hygiene quarterly	No. of times	4	2	4	4	4	4
Meat and other consumables inspected.	Frequency	Daily	Daily	Daily	Daily	Daily	Daily

**2.5.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 3.1 Budget Programmed Objectives

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

### 3.2 Budget Programmed Description

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

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

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

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

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

### **3.1.1 Budget Sub-Programmed Objective**

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

### **3.1.2 Budget Sub- Programmed Description**

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

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

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



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical and Statutory planning committee meetings organised monthly	No. of times organised	12	7	12	12	12	12
Hold property numbering committee meetings	No. of meetings organised	12	12	12	12	12	12
Public education on permits acquisition carried out	No. of radio talk shows	12	12	12	12	12	12
Planning Schemes prepared.	No. of sections prepared.	4	3	2	3	2	2

**3.1.3 Budget Sub-Programmed Standardized Operations and Projects**

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

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

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

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

### **3.2.1 Budget Sub-Programmed 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.

### **3.2.2 Budget Sub- Programmed 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 municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
- Assisting in the inspection of projects undertaken by the municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads rehabilitated annually.	No. of km	15km	15km	15km	15km	15km	15km
Electricity extended to communities.	No. of communities covered	3	3	3	3	3	3
Potable water provided annually	No. of boreholes drilled	5	5	5	5	5	5

### 3.2.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development.	Complete Construction of 1No. 14-Unit open market shed with 4-seater KVIP, Toilet and 2-Unit Urinal at Wuru.
Monitoring and evaluation of programmes and projects	Complete Construction of 1No. 14-Unit open market shed with 4-seater KVIP, Toilet and 2-Unit Urinal at Nabugubelle.
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Complete Pavement of floor area and construction of stage for Wellembele Community center.
	Complete Siting, drilling and solar powered mechanization of 2No. Borehole at Dangi and Bugubelle.
	Complete Spot improvement and construction of double 3mx2m box culvert between Bechemboi and Kroboi feeder road.
	Completion of 2 No. 20 lockable market stores at Kusingan
	Completion of 1No. mini-Police Post at Nabulo
	Complete Siting, Drilling and Installation of handpumps for 4No. Boreholes at Kong, Kowie, Taffiasi and Chinchang
	Complete Drilling and installation Of 38No. boreholes municipal-wide

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

### **3.3.1 Budget Sub-Programmed Objective**

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

### **3.3.2 Budget Sub- Programmed Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	20		25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45

### 3.3.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Award of contracts	
Preparation and certification of payment certificates	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 4.1 Budget Programmed Objectives

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

### 4.2 Budget Programmed Description

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

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

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

### **4.1.1 Budget Sub-Programmed Objective**

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

### **4.1.2 Budget Sub- Programmed Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre (BAC) and Co-operatives are the main organizational units spearheading the sub-programmed which seeks to facilitate the implementation of policies on trade, industry, and tourism in the municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programmed 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 municipality.

Officers of the Business Advisory Centre (BAC) and Co-operatives are tasked with the responsibility of managing this sub-programmed with funding from Gog transfers and

donor support which would inure to the benefit of the unemployed youth, SME's, and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Women trained on soap making, Shea butter processing and small ruminants rearing.	No. trained	276	203	276	297	300	316
Technical support provided to businesses annually.	No. trained	276	116	276	497	203	240
Registered small businesses annually	No. registered	10	5	20	20	20	20

#### 4.1.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Promotion of Small, medium, and large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	



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

### **4.2.1 Budget Sub-Programmed Objective**

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

### **4.2.2 Budget Sub- Programmed Description**

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers trained on Good Farming Practices (GAPs)	No. of farmers trained.	25,000	19,000	30,000	35,000	40,000	45,000
Support to farmers on cashew plantation establishment under PERD.	No. of farmers supported.	3,000	2,880	3,500	4,000	4,500	5,000
Women trained on soya and OFSP utilization and preparation.	No. trained	5000	5112	5112	7000	3829	4000

#### 4.2.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Extension Services	Construction of small Earth Dam at Wuru
Surveillance and Management of Diseases and Pests	Construction of small Earth Dam at Gwosi Lower
Agric Research and Demonstration Farms	Rehabilitation of small earth dam at bakwalla
Production and acquisition of improved agricultural inputs	Complete Supply of 16000No. Cashew seedlings to farmers
Procurement of office supplies and consumables	Complete Supply of 14000No. Cashew seedlings
Administrative and Technical Meetings	Complete Supply of 18000No. Cashew seedlings to farmers
Information, education, and communication	Supply additional 18000No. Cashew seedlings to farmers.
Official / national celebrations	Complete Supply of NPK fertilizer
Data collection	Complete Supply of UREA fertilizer
Green economy activities	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **5.1 Budget Programmed Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

### **5.2 Budget Programmed 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 programmed is also responsible for the management of disasters as well as other emergencies in the municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

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

### **5.1.1 Budget Sub-Programmed Objective**

To manage disasters by coordinating 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.

### **5.1.2 Budget Sub- Programmed Description**

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programmed. It seeks to assist in planning and implementation of programmed to prevent and/or mitigate disasters in the municipality 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 aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the municipality.
- Facilitate collection, collation, and preservation of data on disasters in the municipality.

The sub-programmed 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-programmed goes to the benefit of the entire citizenry within the municipality. Some

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster Volunteer Groups trained	No. trained	8	0	8	8	8	8
Sensitization on Flood conducted	No. of communities	40	10	40	40	40	40
Education and sensitization on bush fire conducted	No. of radio talk shows	12	8	12	12	12	12

### 5.1.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Disaster management	

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

### **5.2.1 Budget Sub-Programmed Objective**

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

### **5.1.2 Budget Sub- Programmed Description**

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

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

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

- Protects, manages, and develops forest resources in the national interest and for the benefit of owners.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers' groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

### 5.1.3 Budget Sub-Programmed Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities	
Resources management	



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Sissala East Municipal Assembly

Funding Source: SOCO

Approved Budget: GH\$7,571,018.15

#	Code	Project	Contract	% Wor	Total Contract Sum	Actual Payment	Outstanding Commit	2025 Budget	2026 Bu	2027 Bu	2028 Budget
1		Complete Construction of 1No. CHPS Compound and 2-Unit Accommodation with 2-Unit W/C toilet at Dangji	BRAHIM BILLALI ENTERPRISE		1,069,165.14	0.00	1,069,165.14	1,069,165.14			
2		Complete Construction and furnishing of 1No. 100-seater capacity lecture Hall with 2No. offices and 2No. Washrooms.			1,621,834.20	0.00	1,621,834.20	1,621,834.20			
3		Complete Construction of 1No. 14-Unit open market shed with 4-seater KVIP, Toilet and 2-Unit Urinal at Wurru.	NOVMA ENTERPRISE		593,110.50	0.00	593,110.50	593,110.50			

4	Complete Construction of 1No. 14-Unit open market shed with 4-seater KVIP, Toilet and 2-Unit Urinal at Nabugubelle.	NOVMA ENTERPRISE	587,377.50	0.00	587,377.50	587,377.50			
5	Complete Pavement of floor area and construction of stage for Wellembele Community center.	K.K. YARO COMPANY LTD	216,000.00	0.00	216,000.00	216,000.00			
6	Complete Siting, drilling and solar powered mechanization of 2No. Borehole at Dangji and Bugubelle.	SAANA HOLDERS LTD	388,093.95	0.00	388,093.95	388,093.95			
7	Complete Spot improvement and construction of double 3mx2m box culvert between Bechemboi and Kroboli feeder road.	ALASKA B. KANTOCOMPLTD	2,423,477.70	0.00	2,423,477.70	2,423,477.70			
8	Complete Supply and Installation of 100No. Metal foldable conference chairs with	NOVMA ENTERPRISE	271,959.16	0.00	271,959.16	271,959.16			

		armrest at Turmu Youth Center.																
9		Completion of 2 No. 20 lockable market stores at Kusinjan	SUARA AND COMPANY LIMITED		1,225,000.0	825,000.	1,225,000.0	400,000.00										
		<b>TOTAL</b>			<b>8,396,018.15</b>	<b>825,000.00</b>	<b>8,396,018.15</b>	<b>7,571,018.15</b>										

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

<b>MMDA: Sissala East Municipal Assembly</b>												
<b>Funding Source: GPSNP</b>												
<b>Approved Budget: GHS2,370,000.00</b>												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
1		Construction of small Earth Dam at Wuru			900,000.00	0.00	900,000.00	900,000.00				
2		Construction of small Earth Dam at Gwosi Lower			900,000.00	0.00	900,000.00	900,000.00				
3		Rehabilitation of small earth dam at bakwalla			570,000.00	0.00	570,000.00	570,000.00				
		<b>TOTAL</b>			<b>2,370,000.00</b>	<b>0.00</b>	<b>2,370,000.00</b>	<b>2,370,000.00</b>				

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Sissala East Municipal Assembly

Funding Source: DACF-RFG (DDF)

Approved Budget: GHS971,282.10

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit Classrooms Block with ancillary facilities at Pleng Chollo			685,716.82	0.00	685,716.82	685,716.82			
2		Completion of 1No. mini-Police Post at Nabulo	Eza Const CompaLimited		549,410.18	263,844.90	285,565.28	285,565.28			
		<b>TOTAL</b>			<u>1,235,127.0</u>	<u>263,844.90</u>	<u>971,282.10</u>	<u>971,282.10</u>			

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Sissala East Municipal Assembly

Funding Source: DACF

Approved Budget: GHS890,908.50

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2026 Bu	2028 Budget
1		Completion of 4-Unit teachers' quarters at Chinchang	WLS ROYAL ENT		149,509.00	96,762.30	52,746.70	52,746.70			
2		Complete Supply of 16000No. Cashew seedlings to farmers	Bayuke Business ventures		48,000.00	15,000.00	33,000.00	33,000.00			
3		Complete Re-roofing and repair of 2No. Schools and new pavilion	Bachanpong Ent.		163,665.00	106,863.30	56,801.70	56,801.70			
4		Completion of 1No. 2-Unit KG Block at Kowie	Allkuns Ent		190,000.00	125,977.80	64,022.20	64,022.20			
5		Complete Supply of furniture to Stadium Basic School	Imo Laana Ent.		40,500.00	10,000.00	30,500.00	30,500.00			
6		Complete Re-roofing of ICT center and Egala Primary	Bayamga Company LTD.		16,286.00	10,000.00	6,286.00	6,286.00			
7		Complete Supply of 14000No.	RAZKOF FARMS		42,000.00	30,000.00	12,000.00	12,000.00			

		Cashew seedlings															
8		Complete Rehabilitation of 2-Bedroom quarters in Tumu	Jakpamus Ent.		57,056.00	50,000.00	7,056.00	7,056.00									
9		Complete Supply of 18000No. Cashew seedlings	Babile Agric Station		54,000.00	34,000.00	20,000.00	20,000.00									
10		Supply additional 18000No. Cashew seedlings to farmers.			565,000.00	65,000.00	500,000.00	500,000.00									
11		Complete Siting, Drilling and Installation of handpumps for 4No. Boreholes at Kong, Kowie, Taffiasi and Chinchang			243,054.00	134,558.10	108,495.90	108,495.90									
		<b>TOTAL</b>			<b>1,569,070.00</b>	<b>678,161.50</b>	<b>890,908.50</b>	<b>890,908.50</b>									

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Sissala East Municipal Assembly

Funding Source: MP.CF

Approved Budget: **GHS911,827.51**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete Renovation of OPD and Maternity block at Nabulo	WLS ROYAL ENT		84,512.36	74,261.12	10,251.24	12,301.49			
2		Complete Rehabilitation of 2no.-3-unit classroom block with office at Jijen	TAHID ENT		126,560.18	54,750.83	71,809.35	86,171.22			
3		Complete Maintenance of GES Office Block in Tumu	TAHID ENT		56,057.00	44,928.00	11,129.00	13,354.80			
4		Complete Supply of NPK fertilizer	MAIID SEIDU ENT		52,500.00	39,750.00	12,750.00	15,300.00			
5		Complete Supply of UREA fertilizer	KUPERS ENT		52,500.00	40,000.00	12,500.00	15,000.00			
6		Complete Drilling and Installation of 38No. boreholes municipal-wide			769,700.00	0.00	769,700.00	769,700.00			
		<b>TOTAL</b>			<u>1,141,829.54</u>	<u>253,689.95</u>	<u>118,439.59</u>	<u>911,827.51</u>			



**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	6,712,936		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,558,147	150,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,103,686		
160804 1.4 ens tht the poor & vuln hv eqt rghts to econ rcsss	0	777,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	2,000		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	28,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,804,121		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,727,434		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,291,467		
550802 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,205,300		
620202 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	10,000		
640101 Improve human capital development and management	0	17,000		
650301 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	1,669,204		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	20,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,000		
<b>Grand Total ¢</b>	<b>26,558,147</b>	<b>26,558,147</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<b>383 02 00 001 30</b>					
Finance, ,		<b>26,558,146.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</b>					
<b>Output 0002 Grands receipts improved by 30% by end of 20251</b>					
<b>China</b>		12,924,221.78	0.00	0.00	0.00
1311018	World Bank	12,429,221.78	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	450,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		12,959,425.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,626,536.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,457,908.50	0.00	0.00	0.00
1331003	DACF - MP	860,000.00	0.00	0.00	0.00
1331005	HIPC	852,127.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	971,282.10	0.00	0.00	0.00
<b>Output 0003 Revenue from Landed property increased by 30% by 31st of December 2025</b>					
<b>Development Levy</b>		80,974.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	24,477.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	16,497.00	0.00	0.00	0.00
<b>Output 0004 Revenue from general Rates increased by 30% by end of December 2025</b>					
<b>Development Levy</b>		86,000.00	0.00	0.00	0.00
1413001	Property Rate	6,000.00	0.00	0.00	0.00
1413004	General Rates	0.00	0.00	0.00	0.00
1413005	Rates on other Possessions	80,000.00	0.00	0.00	0.00
<b>Output 0005 Rent receipts increased by 30% by 31st Decenber 2025</b>					
<b>Development Levy</b>		31,536.00	0.00	0.00	0.00
1415008	Investment Income	15,000.00	0.00	0.00	0.00
1415011	Other Investment Income	5,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415017	Parks	0.00	0.00	0.00	0.00
1415031	Hiring of Facilities	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,036.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,000.00	0.00	0.00	0.00
<b>Output 0007 Revenue from Licenses increased by 30% by end of December 2025</b>					
<b>Official Liquidation Fees</b>		229,890.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	800.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Services	0.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1422030	Entertainment Services	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,600.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	0.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	13,500.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	0.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	0.00	0.00	0.00	0.00
1422057	Private Schools	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,040.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422122	Showrooms	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	2,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422145	Haulage Companies	3,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	18,500.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	3,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422173	Blacksmith Licence	900.00	0.00	0.00	0.00
1422175	Bolt and Nut Dealers Licence	800.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	6,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	950.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	4,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	4,200.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	0.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,300.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	400.00	0.00	0.00	0.00
1422229	Media Houses Licence	2,700.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	1,500.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	600.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	900.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	3,500.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	4,000.00	0.00	0.00	0.00
1422273	Boutiques	1,400.00	0.00	0.00	0.00
1422274	Building Permit Renewal	10,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	7,000.00	0.00	0.00	0.00
1422276	Change of Use Permit	0.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,800.00	0.00	0.00	0.00
1422278	Aluminium Products	800.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	600.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,200.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,600.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 Revenue from Fees increased by 30% by close of 2025</b>				
	<b>Official Liquidation Fees</b>	243,100.00	0.00	0.00	0.00
1423001	Markets Tolls	9,130.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>	<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	198,970.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	0.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423114 Commercial Sales (Maize)	5,000.00	0.00	0.00	0.00
1423120 Conference Hall	1,000.00	0.00	0.00	0.00
1423238 Guest House	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	1,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinrey Services	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	5,500.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	5,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
<b>Output 0009</b> Revenue from Fines improved by 30% by end of December 2025				
<b>General Negligence Related Fines</b>	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>	26,558,146.89	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	26,558,147	6,712,936	6,712,936
<b>Management and Administration</b>	0	0	0	8,991,622	6,712,936	6,712,936
	0	0	0	6,646,536	6,626,536	6,626,536
	0	0	0	580,500	86,400	86,400
	0	0	0	70,000	0	
	0	0	0	982,056	0	
	0	0	0	75,000	0	
	0	0	0	595,959	0	
	0	0	0	41,571	0	
<b>Social Services Delivery</b>	0	0	0	4,817,900	0	
	0	0	0	32,000	0	
	0	0	0	10,000	0	
	0	0	0	37,000	0	
	0	0	0	261,828	0	
	0	0	0	210,357	0	
	0	0	0	620,000	0	
	0	0	0	225,000	0	
	0	0	0	45,000	0	
	0	0	0	2,690,999	0	
	0	0	0	685,717	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,862,121	0	
	0	0	0	68,000	0	
	0	0	0	20,000	0	
	0	0	0	1,350,000	0	
	0	0	0	1,530,496	0	
	0	0	0	4,608,060	0	
	0	0	0	285,565	0	
<b>Economic Development</b>	0	0	0	4,874,504	0	
	0	0	0	30,000	0	
	0	0	0	15,000	0	
	0	0	0	30,300	0	
	0	0	0	615,000	0	
	0	0	0	150,000	0	
	0	0	0	4,034,204	0	
<b>Environmental Management</b>	0	0	0	12,000	0	
	0	0	0	12,000	0	
<b>Grand Total</b>	0	0	0	26,558,147	6,712,936	6,712,936

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	26,558,147	6,712,936	6,712,936
<b>Management and Administration</b>	0	0	0	8,991,622	6,712,936	6,712,936
<b>SP1: General Administration</b>	0	0	0	8,816,622	6,712,936	6,712,936
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,712,936	6,712,936	6,712,936
211 Child Education Grant (Foreign Mission)	0	0	0	6,712,936	6,712,936	6,712,936
21110 Established Post	0	0	0	6,626,536	6,626,536	6,626,536
21111 Non Established Post	0	0	0	86,400	86,400	86,400
<b>22 Use of goods and services</b>	0	0	0	1,066,445	0	
221 Vehicle Registration	0	0	0	1,066,445	0	
22101 Value Books	0	0	0	116,571	0	
22102 Utilities	0	0	0	25,020	0	
22105 Vehicle Registration	0	0	0	754,734	0	
22107 Training, Seminar and Conference Cost	0	0	0	110,120	0	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	0	
22109 Special Services	0	0	0	50,000	0	
<b>27 Social benefits [GFS]</b>	0	0	0	139,400	0	
273 Employer Social Benefits in Cash	0	0	0	139,400	0	
27311 Employer Social Benefits in Cash	0	0	0	139,400	0	
<b>28 Other expense</b>	0	0	0	618,826	0	
282 Dividend Paid By SOEs	0	0	0	618,826	0	
28210 Dividend Paid By SOEs	0	0	0	618,826	0	
<b>31 Non Financial Assets</b>	0	0	0	279,015	0	
311 WIP - Laboratories	0	0	0	279,015	0	
31111 Hostels	0	0	0	7,056	0	
31131 Fuel Tanks	0	0	0	271,959	0	
<b>SP2: Finance and Audit</b>	0	0	0	150,000	0	
<b>22 Use of goods and services</b>	0	0	0	150,000	0	
221 Vehicle Registration	0	0	0	150,000	0	
22101 Value Books	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	
22108 Local Consultants Commission (Individuals)	0	0	0	125,000	0	
<b>SP3: Human Resource Management</b>	0	0	0	15,000	0	
<b>22 Use of goods and services</b>	0	0	0	15,000	0	
221 Vehicle Registration	0	0	0	15,000	0	
22105 Vehicle Registration	0	0	0	15,000	0	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	10,000	0	
<b>22 Use of goods and services</b>	0	0	0	10,000	0	
221 Vehicle Registration	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
<b>Social Services Delivery</b>	0	0	0	4,817,900	0	
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,727,434	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	60,000	0	
221 Vehicle Registration	0	0	0	60,000	0	
22101 Value Books	0	0	0	20,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	
<b>28 Other expense</b>	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
<b>31 Non Financial Assets</b>	0	0	0	2,617,434	0	
311 WIP - Laboratories	0	0	0	2,617,434	0	
31112 WIP - Laboratories	0	0	0	965,099	0	
31131 Fuel Tanks	0	0	0	1,652,334	0	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,291,467	0	
<b>22 Use of goods and services</b>	0	0	0	160,000	0	
221 Vehicle Registration	0	0	0	160,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	0	
<b>28 Other expense</b>	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
<b>31 Non Financial Assets</b>	0	0	0	1,081,467	0	
311 WIP - Laboratories	0	0	0	1,081,467	0	
31112 WIP - Laboratories	0	0	0	1,081,467	0	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	20,000	0	
<b>22 Use of goods and services</b>	0	0	0	20,000	0	
221 Vehicle Registration	0	0	0	20,000	0	
22103 General Cleaning	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	2,000	0	
<b>22 Use of goods and services</b>	0	0	0	2,000	0	
221 Vehicle Registration	0	0	0	2,000	0	
22105 Vehicle Registration	0	0	0	2,000	0	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	777,000	0	
<b>22 Use of goods and services</b>	0	0	0	177,000	0	
221 Vehicle Registration	0	0	0	177,000	0	
22105 Vehicle Registration	0	0	0	82,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	75,000	0	
22109 Special Services	0	0	0	20,000	0	
<b>28 Other expense</b>	0	0	0	600,000	0	
282 Dividend Paid By SOEs	0	0	0	600,000	0	
28210 Dividend Paid By SOEs	0	0	0	600,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	7,862,121	0	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Roads and Transport services</b>	0	0	0	30,000	0	
<b>22 Use of goods and services</b>	0	0	0	30,000	0	
221 Vehicle Registration	0	0	0	30,000	0	
22105 Vehicle Registration	0	0	0	30,000	0	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	28,000	0	
<b>22 Use of goods and services</b>	0	0	0	28,000	0	
221 Vehicle Registration	0	0	0	28,000	0	
22105 Vehicle Registration	0	0	0	28,000	0	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,804,121	0	
<b>22 Use of goods and services</b>	0	0	0	2,002,000	0	
221 Vehicle Registration	0	0	0	2,002,000	0	
22105 Vehicle Registration	0	0	0	30,000	0	
22106 Maintenance of Office Equipment	0	0	0	1,972,000	0	
<b>31 Non Financial Assets</b>	0	0	0	5,802,121	0	
311 WIP - Laboratories	0	0	0	5,802,121	0	
31111 Hostels	0	0	0	285,565	0	
31113 Perimeter Protection/ Fence	0	0	0	4,203,966	0	
31122 Sports Equipment	0	0	0	200,000	0	
31131 Fuel Tanks	0	0	0	1,112,590	0	
<b>Economic Development</b>	0	0	0	4,874,504	0	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	3,205,300	0	
<b>22 Use of goods and services</b>	0	0	0	240,000	0	
221 Vehicle Registration	0	0	0	240,000	0	
22105 Vehicle Registration	0	0	0	40,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	0	
22109 Special Services	0	0	0	50,000	0	
<b>28 Other expense</b>	0	0	0	30,300	0	
282 Dividend Paid By SOEs	0	0	0	30,300	0	
28210 Dividend Paid By SOEs	0	0	0	30,300	0	
<b>31 Non Financial Assets</b>	0	0	0	2,935,000	0	
311 WIP - Laboratories	0	0	0	2,935,000	0	
31131 Fuel Tanks	0	0	0	2,935,000	0	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,669,204	0	
<b>22 Use of goods and services</b>	0	0	0	1,669,204	0	
221 Vehicle Registration	0	0	0	1,669,204	0	
22107 Training, Seminar and Conference Cost	0	0	0	1,664,204	0	
22109 Special Services	0	0	0	5,000	0	
<b>Environmental Management</b>	0	0	0	12,000	0	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	0	

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	10,000	0	
221 Vehicle Registration	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	10,000	0	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,000	0	
<b>22 Use of goods and services</b>	0	0	0	2,000	0	
221 Vehicle Registration	0	0	0	2,000	0	
22105 Vehicle Registration	0	0	0	2,000	0	
<b>Grand Total</b>	0	0	0	26,558,147	6,712,936	6,712,936

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Total /GF	Capex ABFA		Goods Service	Capex	Tot External	
Sisala East District - Tunu	6,626,536	3,397,300	1,802,736	11,826,572	86,400	578,100	0	664,500	0	0	0	2,524,775	10,912,300	13,437,075	26,558,147
Management and Administration	6,626,536	1,065,000	7,056	7,698,592	86,400	494,100	0	580,500	0	0	0	440,571	271,999	712,530	8,991,622
Central Administration	5,022,093	1,045,000	7,056	6,074,149	86,400	339,100	0	425,500	0	0	0	440,571	271,999	712,530	7,212,179
Administration (Assembly Office)	5,022,093	1,045,000	7,056	6,074,149	86,400	339,100	0	425,500	0	0	0	440,571	271,999	712,530	7,212,179
Finance	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	150,000
Agriculture	735,244	0	0	735,244	0	0	0	0	0	0	0	0	0	0	735,244
Physical Planning	165,023	0	0	165,023	0	0	0	0	0	0	0	0	0	165,023	
Office of Departmental Head	165,023	0	0	165,023	0	0	0	0	0	0	0	0	0	165,023	
Social Welfare & Community Development	415,527	0	0	415,527	0	0	0	0	0	0	0	0	0	415,527	
Office of Departmental Head	415,527	0	0	415,527	0	0	0	0	0	0	0	0	0	415,527	
Works	204,648	0	0	204,648	0	0	0	0	0	0	0	0	0	204,648	
Office of Departmental Head	204,648	0	0	204,648	0	0	0	0	0	0	0	0	0	204,648	
Human Resource	84,000	10,000	0	94,000	0	5,000	0	5,000	0	0	0	0	0	99,000	
Human Resource	84,000	10,000	0	94,000	0	5,000	0	5,000	0	0	0	0	0	99,000	
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Social Services Delivery	0	182,000	322,184	504,184	0	37,000	0	37,000	0	0	0	270,000	3,376,716	3,646,716	4,817,900
Education, Youth and Sports	0	100,000	309,883	409,883	0	10,000	0	10,000	0	0	0	0	2,307,551	2,307,551	2,727,434
Education	0	100,000	309,883	409,883	0	10,000	0	10,000	0	0	0	0	2,307,551	2,307,551	2,727,434
Health	0	50,000	12,301	62,301	0	20,000	0	20,000	0	0	0	150,000	1,069,165	1,219,165	1,314,467
Office of District Medical Officer of Health	0	50,000	12,301	62,301	0	10,000	0	10,000	0	0	0	150,000	1,069,165	1,219,165	1,291,467
Environmental Health Unit	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	20,000	
Social Welfare & Community Development	0	32,000	0	32,000	0	5,000	0	5,000	0	0	0	120,000	0	120,000	777,000
Social Welfare	0	32,000	0	32,000	0	5,000	0	5,000	0	0	0	120,000	0	120,000	777,000
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000	

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Infrastructure Delivery and Management	0	2,040,000	908,496	2,948,496	0	20,000	0	20,000	0	0	0	0	4,893,625	4,893,625	7,882,121
Physical Planning	0	18,000	0	18,000	0	10,000	0	10,000	0	0	0	0	0	0	28,000
Town and Country Planning	0	18,000	0	18,000	0	10,000	0	10,000	0	0	0	0	0	0	28,000
Works	0	1,992,000	908,496	2,900,496	0	10,000	0	10,000	0	0	0	0	4,893,625	4,893,625	7,804,121
Office of Departmental Head	0	1,992,000	908,496	2,900,496	0	10,000	0	10,000	0	0	0	0	4,893,625	4,893,625	7,804,121
Urban Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Economic Development	0	110,300	565,000	675,300	0	15,000	0	15,000	0	0	0	1,814,204	2,370,000	4,184,204	4,874,504
Agriculture	0	110,300	565,000	675,300	0	10,000	0	10,000	0	0	0	150,000	2,370,000	2,520,000	3,205,300
	0	110,300	565,000	675,300	0	10,000	0	10,000	0	0	0	150,000	2,370,000	2,520,000	3,205,300
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	1,664,204	0	1,664,204	1,669,204
Trade	0	0	0	0	0	5,000	0	5,000	0	0	0	1,664,204	0	1,664,204	1,669,204
Environmental Management	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	12,000
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Disaster Prevention	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,022,093
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>						<b>5,022,093</b>	
Objective	000000	Compensation of Employees					5,022,093
Program	92001	Management and Administration					5,022,093
Sub-Program	92001001	SP1: General Administration					5,022,093
Operation	000000		0.0	0.0	0.0	5,022,093	
Child Education Grant (Foreign Mission)						5,022,093	
2111001 Established Post						5,022,093	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	425,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					

**Compensation of employees [GFS] 86,400**

Objective	000000	Compensation of Employees					86,400
Program	92001	Management and Administration					86,400
Sub-Program	92001001	SP1: General Administration					86,400
Operation	000000		0.0	0.0	0.0		86,400

Child Education Grant (Foreign Mission)							86,400
2111102	Monthly Paid and Casual Labour						86,400

**Use of goods and services 205,874**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					205,874
Program	92001	Management and Administration					205,874
Sub-Program	92001001	SP1: General Administration					205,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		165,754

Vehicle Registration							165,754
2210102	Office Facilities, Supplies and Accessories						10,000
2210113	Feeding Cost						10,000
2210201	Electricity charges						15,020
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						36,314
2210511	Local Travel Cost						54,420
2210801	Local Consultants Fees (Companies)						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210111	Other Office Materials and Consumables						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,120

Vehicle Registration							35,120
2210709	Seminars/Conferences/Workshops - Domestic						35,120

**Social benefits [GFS] 39,400**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					39,400
Program	92001	Management and Administration					39,400
Sub-Program	92001001	SP1: General Administration					39,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,400

Employer Social Benefits in Cash							39,400
2731101	Workman Compensation						14,580
2731102	Staff Welfare Expenses						24,820

**Other expense 93,826**



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	982,056
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>350,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001001	SP1: General Administration						350,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210511 Local Travel Cost							100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
<b>Social benefits [GFS]</b>							<b>100,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Employer Social Benefits in Cash							100,000	
2731101 Workman Compensation							100,000	
<b>Other expense</b>							<b>525,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						525,000
Program	92001	Management and Administration						525,000
Sub-Program	92001001	SP1: General Administration						525,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	525,000
Dividend Paid By SOEs							525,000	
2821007 Court Expenses							400,000	
2821009 Donations							67,500	
2821010 Contributions							57,500	
<b>Non Financial Assets</b>							<b>7,056</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						7,056
Program	92001	Management and Administration						7,056
Sub-Program	92001001	SP1: General Administration						7,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,056
WIP - Laboratories							7,056	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

3111103 Bungalows/Flats		7,056
<b>Amount (GH¢)</b>		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13131	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	75,000
Organisation	3830101001 Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West	
Location Code	1004001 Sissala East - Tumu	

<b>Use of goods and services</b>		<b>75,000</b>
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	75,000
Program	92001 Management and Administration	75,000
Sub-Program	92001001 SP1: General Administration	75,000
Operation	910805 910805 - Administrative and technical meetings 1.0 1.0 1.0	75,000

Vehicle Registration	75,000
2210709 Seminars/Conferences/Workshops - Domestic	75,000

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	<b>Total By Fund Source</b>
Function Code	70111 Exec. & leg. Organs (cs)	595,959
Organisation	3830101001 Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West	
Location Code	1004001 Sissala East - Tumu	

<b>Use of goods and services</b>		<b>324,000</b>
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	324,000
Program	92001 Management and Administration	324,000
Sub-Program	92001001 SP1: General Administration	324,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	324,000

Vehicle Registration	324,000
2210511 Local Travel Cost	324,000

<b>Non Financial Assets</b>		<b>271,959</b>
Objective	130205 16.7 ens responsive, incl & rep dec-mkg at all levs	271,959
Program	92001 Management and Administration	271,959
Sub-Program	92001001 SP1: General Administration	271,959
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	271,959

WIP - Laboratories	271,959
3113108 Furniture and Fittings	271,959

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>41,571</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	41,571
Vehicle Registration						41,571
2210102 Office Facilities, Supplies and Accessories						41,571
<b>Total Cost Centre</b>						<b>7,212,179</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>150,000</b>	
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>150,000</b>	
Program	92001	Management and Administration					<b>150,000</b>	
Sub-Program	92001002	SP2: Finance and Audit					<b>150,000</b>	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>145,000</b>
Vehicle Registration							<b>145,000</b>	
2210122 Value Books							<b>10,000</b>	
2210511 Local Travel Cost							<b>10,000</b>	
2210806 Local Consultants Commission (Individuals)							<b>125,000</b>	
<b>Total Cost Centre</b>							<b>150,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70980	Education n.e.c				
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education_				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				199,526
Function Code	70980	Education n.e.c					
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education_					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210113 Feeding Cost							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210703 Examination Fees and Expenses							30,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821009 Donations							50,000
<b>Non Financial Assets</b>							<b>99,526</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					99,526
Program	92002	Social Services Delivery					99,526
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					99,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		99,526
WIP - Laboratories							99,526
3111205 School Buildings							99,526

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	210,357
Function Code	70980	Education n.e.c		
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education_		
Location Code	1004001	Sissala East - Tumu		

				<b>Non Financial Assets</b>	<b>210,357</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			210,357	
Program	92002	Social Services Delivery			210,357	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			210,357	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,357
WIP - Laboratories					210,357	
3111205 School Buildings					179,857	
3113108 Furniture and Fittings					30,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,621,834
Function Code	70980	Education n.e.c		
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education_		
Location Code	1004001	Sissala East - Tumu		

				<b>Non Financial Assets</b>	<b>1,621,834</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,621,834	
Program	92002	Social Services Delivery			1,621,834	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,621,834	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,621,834
WIP - Laboratories					1,621,834	
3113108 Furniture and Fittings					1,621,834	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	685,717
Function Code	70980	Education n.e.c		
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education_		
Location Code	1004001	Sissala East - Tumu		

				<b>Non Financial Assets</b>	<b>685,717</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			685,717	
Program	92002	Social Services Delivery			685,717	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			685,717	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	685,717
WIP - Laboratories					685,717	
3111205 School Buildings					685,717	

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*Total Cost Centre* 2,727,434

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

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

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	62,301
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1004001	Sissala East - Tumu		

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

Dividend Paid By SOEs						50,000
2821009	Donations					50,000

				Non Financial Assets	12,301	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,301	
Program	92002	Social Services Delivery			12,301	
Sub-Program	92002002	SP2.2 Public Health Services and management			12,301	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,301

WIP - Laboratories						12,301
3111207	Health Centres					12,301



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				150,000
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002002	SP2.2 Public Health Services and management					150,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,069,165
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>1,069,165</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,069,165
Program	92002	Social Services Delivery					1,069,165
Sub-Program	92002002	SP2.2 Public Health Services and management					1,069,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,069,165
WIP - Laboratories							1,069,165
3111207 Health Centres							1,069,165
<b>Total Cost Centre</b>							<b>1,291,467</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12000		<i>Total By Fund Source</i>			10,000
Function Code	70740	Public health services				
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

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

Vehicle Registration						10,000
2210301	Cleaning Materials					10,000

**Total Cost Centre** 20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	765,244	
Organisation	383060001	Sissala East District - Tumu_Agriculture Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Compensation of employees [GFS]</b>		<b>735,244</b>
Objective	000000	Compensation of Employees			735,244
Program	92001	Management and Administration			735,244
Sub-Program	92001001	SP1: General Administration			735,244
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					735,244
2111001	Established Post				735,244

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

Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

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

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

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,300
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West		
Location Code	1004001	Sissala East - Tumu		

				Other expense	30,300	
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,300	
Program	92004	Economic Development			30,300	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,300	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,300

Dividend Paid By SOEs					30,300
2821009	Donations				30,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	615,000
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West		
Location Code	1004001	Sissala East - Tumu		

				Use of goods and services	50,000	
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210902	Official Celebrations				50,000

				Non Financial Assets	565,000	
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			565,000	
Program	92004	Economic Development			565,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			565,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	565,000

WIP - Laboratories					565,000
3113103	Landscaping and Gardening				565,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture__ Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,370,000
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture__ Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>2,370,000</b>
Objective	550802	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,370,000
Program	92004	Economic Development					2,370,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,370,000
WIP - Laboratories							2,370,000
3113109 Irrigation Systems							2,370,000
<b>Total Cost Centre</b>							<b>3,940,544</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	165,023
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>165,023</b>
Objective	000000	Compensation of Employees					165,023
Program	92001	Management and Administration					165,023
Sub-Program	92001001	SP1: General Administration					165,023
Operation	000000		0.0	0.0	0.0		165,023
Child Education Grant (Foreign Mission)							165,023
2111001 Established Post							165,023
<b>Total Cost Centre</b>							<b>165,023</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210511 Local Travel Cost							18,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>28,000</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>415,527</b>
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>415,527</b>
Objective	000000	Compensation of Employees					<b>415,527</b>
Program	92001	Management and Administration					<b>415,527</b>
Sub-Program	92001001	SP1: General Administration					<b>415,527</b>
Operation	000000		0.0	0.0	0.0	<b>415,527</b>	
Child Education Grant (Foreign Mission)							<b>415,527</b>
2111001 Established Post							<b>415,527</b>
<b><i>Total Cost Centre</i></b>							<b>415,527</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			32,000
Function Code	71040	Family and children				
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>32,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				32,000
Program	92002	Social Services Delivery				32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210511 Local Travel Cost						32,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71040	Family and children				
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				620,000
Function Code	71040	Family and children					
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
<b>Other expense</b>							<b>600,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					600,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		600,000
Dividend Paid By SOEs							600,000
2821009 Donations							600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				75,000
Function Code	71040	Family and children					
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					75,000
Program	92002	Social Services Delivery					75,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					75,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210709 Seminars/Conferences/Workshops - Domestic							75,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	71040	Family and children				
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210511 Local Travel Cost						45,000
<b>Total Cost Centre</b>						<b>777,000</b>

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	224,648
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

				<b>Compensation of employees [GFS]</b>	<b>204,648</b>
Objective	000000	Compensation of Employees			204,648
Program	92001	Management and Administration			204,648
Sub-Program	92001001	SP1: General Administration			204,648
Operation	000000		0.0 0.0 0.0		204,648
Child Education Grant (Foreign Mission)					204,648
2111001 Established Post					204,648

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		20,000
Vehicle Registration					20,000
2210511 Local Travel Cost					20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,350,000	
Function Code	70610	Housing development						
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West						
Location Code	1004001	Sissala East - Tumu						
<b>Use of goods and services</b>							<b>550,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,000	
Program	92003	Infrastructure Delivery and Management					550,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	550,000
Vehicle Registration							550,000	
2210606 Maintenance of General Equipment							150,000	
2210607 Repairs of Schools/Colleges							200,000	
2210617 Street Lights/Traffic Lights							200,000	
<b>Non Financial Assets</b>							<b>800,000</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					800,000	
Program	92003	Infrastructure Delivery and Management					800,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111308 Feeder Roads							200,000	
3112205 Other Capital Expenditure							200,000	
3113101 Electrical Networks							200,000	
3113110 Water Systems							200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,530,496
Function Code	70610	Housing development					
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>1,422,000</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,422,000
Program	92003	Infrastructure Delivery and Management					1,422,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,422,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,422,000
Vehicle Registration							1,422,000
	2210602	Repairs of Residential Buildings					500,000
	2210603	Repairs of Office Buildings					20,000
	2210604	Maintenance of Furniture and Fixtures					15,000
	2210605	Maintenance of Machinery and Plant					5,000
	2210606	Maintenance of General Equipment					150,000
	2210607	Repairs of Schools/Colleges					190,000
	2210610	Maintenance of Drains					90,000
	2210611	Maintenance of Markets					300,000
	2210615	Recreational Parks					2,000
	2210616	Maintenance of Public Sanitary Facilities					10,000
	2210617	Street Lights/Traffic Lights					60,000
	2210618	Maintenance of Cemeteries					5,000
	2210622	Maintenance of Computer Software					5,000
	2210623	Maintenance of Office Equipment					70,000
<b>Non Financial Assets</b>							<b>108,496</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					108,496
Program	92003	Infrastructure Delivery and Management					108,496
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					108,496
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		108,496
WIP - Laboratories							108,496
	3113110	Water Systems					108,496

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		4,608,060
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Non Financial Assets</b>		<b>4,608,060</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			4,608,060	
Program	92003	Infrastructure Delivery and Management			4,608,060	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,608,060	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,608,060

WIP - Laboratories		4,608,060
3111304	Markets	1,580,488
3111306	Bridges	2,423,478
3113110	Water Systems	388,094
3113111	Heritage Assets	216,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		285,565
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West		
Location Code	1004001	Sissala East - Tumu		

			<b>Non Financial Assets</b>		<b>285,565</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			285,565	
Program	92003	Infrastructure Delivery and Management			285,565	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			285,565	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	285,565

WIP - Laboratories		285,565
3111106	Barracks	285,565

**Total Cost Centre** 8,008,768



			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		5,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3831102001	Sissala East District - Tumu Trade, Industry and Tourism Trade Upper West			
Location Code	1004001	Sissala East - Tumu			

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

Vehicle Registration					5,000
2210910	Trade Promotion / Publicity				5,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		1,664,204
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3831102001	Sissala East District - Tumu Trade, Industry and Tourism Trade Upper West			
Location Code	1004001	Sissala East - Tumu			

<b>Use of goods and services</b>					<b>1,664,204</b>
Objective	650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng			1,664,204
Program	92004	Economic Development			1,664,204
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,664,204
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0

Vehicle Registration					1,664,204
2210701	Training Materials				400,000
2210709	Seminars/Conferences/Workshops - Domestic				1,264,204

**Total Cost Centre** 1,669,204

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70451	Road transport				
Organisation	3831600001	Sissala East District - Tumu Urban Roads Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>30,000</b>
Program	92003	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210511 Local Travel Cost						<b>30,000</b>
<i>Total Cost Centre</i>						<b>30,000</b>

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>84,000</b>
Objective	000000	Compensation of Employees					84,000
Program	92001	Management and Administration					84,000
Sub-Program	92001001	SP1: General Administration					84,000
Operation	000000		0.0	0.0	0.0	84,000	
Child Education Grant (Foreign Mission)							84,000
2111001 Established Post							84,000
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1004001	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
<b>Total Cost Centre</b>							<b>99,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West				
Location Code	1004001	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	620202	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
<b>Total Cost Centre</b>						<b>10,000</b>
<b>Total Vote</b>						<b>26,558,147</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Sissala East District - Tumu	19,828,211	0	
1_No Poverty	777,000	0	
10_Reduce Inequality	10,000	0	
11_Sustainable Cities and Communities	58,000	0	
13_Climate Action	10,000	0	
15_Life On Land	2,000	0	
16_Peace, Justice, and Strong Institutions	2,103,686	0	
17_Partnerships for the Goals	150,000	0	
2_Zero Hunger	3,205,300	0	
3_Good Health and Well-Being	1,291,467	0	
4_ Quality Education	2,727,434	0	
6_Clean Water and Sanitation	20,000	0	
8_ Decent Work and Economic Growth	1,669,204	0	
9_Industry, Innovation, and Infrastructure	7,804,121	0	
<b>Grand Total</b>	0	0	0
	19,828,211	0	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sissala East District - Tumu</b>	0	0	0	19,845,211	0	0
<b>9101 - Generic Operations</b>	0	0	0	16,585,887	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,253,980	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	96,571	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,300	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	374,000	0	0
910111 - DATA COLLECTION	0	0	0	2,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	2,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,715,036	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,972,000	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	1,669,204	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	0	0
910205 - Promotion and transfer of appropriate technology	0	0	0	1,664,204	0	0
<b>9103 - AGRICULTURE</b>	0	0	0	190,000	0	0
910301 - Extension Services	0	0	0	190,000	0	0
<b>9104 - EDUCATION</b>	0	0	0	110,000	0	0
910401 - School Feeding operations	0	0	0	20,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	0	0
<b>9105 - HEALTH</b>	0	0	0	210,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	0	0
910503 - Public Health services	0	0	0	200,000	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	757,000	0	0
910601 - Social intervention programmes	0	0	0	675,000	0	0
910603 - Community mobilization	0	0	0	37,000	0	0
910604 - Child right promotion and protection	0	0	0	45,000	0	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	10,000	0	0



**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	10,000	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,120</b>	<b>0</b>	<b>0</b>
910805 - Administrative and technical meetings	0	0	0	110,120	0	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
911003 - Street Naming and Property Addressing System	0	0	0	28,000	0	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	5,000	0	0
911303 - Revenue collection and management	0	0	0	145,000	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	10,000	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	15,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,845,211</b>	<b>0</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	19,845,211	0	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,253,980	0	
	30,000	0	
	298,980	0	
	925,000	0	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	96,571	0	
	5,000	0	
	50,000	0	
	41,571	0	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,300	0	
	30,300	0	
	100,000	0	
	20,000	0	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	374,000	0	
	20,000	0	
	10,000	0	
	20,000	0	
	324,000	0	
910111 - DATA COLLECTION	2,000	0	
	2,000	0	
910112 - GREEN ECONOMY ACTIVITIES	2,000	0	
	2,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,715,036	0	
	911,828	0	
	890,909	0	
	9,941,018	0	
	971,282	0	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,972,000	0	
	550,000	0	
	1,422,000	0	
910116 - Covid-19 Sanitation related expenditures	20,000	0	
	10,000	0	
	10,000	0	
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	0	
	5,000	0	
910205 - Promotion and transfer of appropriate technology	1,664,204	0	
	1,664,204	0	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	190,000	0	
	30,000	0	
	10,000	0	
	150,000	0	
910401 - School Feeding operations	20,000	0	
	20,000	0	
910402 - Supervision and inspection of Education Delivery	10,000	0	
	10,000	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	80,000	0	
	80,000	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	0	
	10,000	0	
910503 - Public Health services	200,000	0	
	50,000	0	
	150,000	0	
910601 - Social intervention programmes	675,000	0	
	600,000	0	
	75,000	0	
910603 - Community mobilization	37,000	0	
	32,000	0	
	5,000	0	
910604 - Child right promotion and protection	45,000	0	
	45,000	0	
910701 - Disaster management	10,000	0	
	10,000	0	
910805 - Administrative and technical meetings	110,120	0	
	35,120	0	
	75,000	0	
911003 - Street Naming and Property Addressing System	28,000	0	
	18,000	0	
	10,000	0	
911301 - Treasury and accounting activities	5,000	0	
	5,000	0	
911303 - Revenue collection and management	145,000	0	
	145,000	0	
911701 - Data and information dissemination	10,000	0	
	10,000	0	

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911801 - Personnel and Staff Management	15,000	0	
	10,000	0	
	5,000	0	
<b><i>Grand Total</i></b>	0	0	0
	19,845,211	0	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Sissala East District - Tumu</b>	<b>19,845,211</b>	<b>0</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,103,686</b>	<b>0</b>	
	339,100	0	
	70,000	0	
	982,056	0	
	75,000	0	
	595,959	0	
	41,571	0	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>175,000</b>	<b>0</b>	
	20,000	0	
	155,000	0	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>28,000</b>	<b>0</b>	
	18,000	0	
	10,000	0	
<b>70360 Public order and safety n.e.c</b>	<b>10,000</b>	<b>0</b>	
	10,000	0	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,669,204</b>	<b>0</b>	
	5,000	0	
	1,664,204	0	
<b>70421 Agriculture cs</b>	<b>3,205,300</b>	<b>0</b>	
	30,000	0	
	10,000	0	
	30,300	0	
	615,000	0	
	150,000	0	
	2,370,000	0	
<b>70451 Road transport</b>	<b>30,000</b>	<b>0</b>	
	30,000	0	
<b>70560 Environmental protection n.e.c</b>	<b>2,000</b>	<b>0</b>	
	2,000	0	
<b>70610 Housing development</b>	<b>7,804,121</b>	<b>0</b>	
	20,000	0	
	10,000	0	
	1,350,000	0	
	1,530,496	0	
	4,608,060	0	
	285,565	0	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,291,467</b>	<b>0</b>	
	10,000	0	
	62,301	0	
	150,000	0	
	1,069,165	0	
<b>70740 Public health services</b>	<b>20,000</b>	<b>0</b>	
	10,000	0	
	10,000	0	
<b>70980 Education n.e.c</b>	<b>2,727,434</b>	<b>0</b>	
	10,000	0	
	199,526	0	
	210,357	0	
	1,621,834	0	
	685,717	0	
<b>71040 Family and children</b>	<b>777,000</b>	<b>0</b>	
	32,000	0	
	5,000	0	
	620,000	0	
	75,000	0	
	45,000	0	
<b>71090 Social protection n.e.c.</b>	<b>2,000</b>	<b>0</b>	
	2,000	0	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,845,211</b>	<b>0</b>	

# Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Sissala East District - Tumu	19,845,211	0	
<b>70111</b> Exec. & leg. Organs (cs)	2,103,686	0	
<b>70112</b> Financial & fiscal affairs (CS)	175,000	0	
<b>70133</b> Overall planning & statistical services (CS)	28,000	0	
<b>70360</b> Public order and safety n.e.c	10,000	0	
<b>70411</b> General Commercial & economic affairs (CS)	1,669,204	0	
<b>70421</b> Agriculture cs	3,205,300	0	
<b>70451</b> Road transport	30,000	0	
<b>70560</b> Environmental protection n.e.c	2,000	0	
<b>70610</b> Housing development	7,804,121	0	
<b>70721</b> General Medical services (IS)	1,291,467	0	
<b>70740</b> Public health services	20,000	0	
<b>70980</b> Education n.e.c	2,727,434	0	
<b>71040</b> Family and children	777,000	0	
<b>71090</b> Social protection n.e.c.	2,000	0	
<b>Grand Total</b>	0	0	0
	19,845,211	0	