



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SISSALA EAST MUNICIPAL ASSEMBLY



RESOLUTION APPROVING THE ASSEMBLY’S BUDGET FOR 2026

WHEREAS, the General Assembly has reviewed and deliberated on the proposed budget for 2026; 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 2026 as presented; and summarized under the three main economic classification as below.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,662,936.00	GH¢ 9,667,882.12	GH¢ 38,492,696.83

Total Budget: GH¢ 56,823,514.95

BE IT FURTHER RESOLVED that the approved budget shall serve as the Assembly’s financial guide for the fiscal year 2026

AUTHORIZATION

This resolution was passed by the General Assembly on Thursday, 30 October 2025.

ABUBAKARI MUSAH
(MUNICIPAL COORDINATING DIRECTOR)

HON. MARIFA ALHASSAN HUARU
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	5
Core Functions	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2024	10
.....	12
Figure 4: Pavement Floor and Stage at Wellembelle	12
.....	14
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
.....	18
Policy Outcome Indicators and Targets	18
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	63
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	64

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) live 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 exists 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; provide guidance, give directions 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 include 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 programmed 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 twelve dysfunctional Community Nutrition Centers.

The Municipality has only two Ghanaian doctors. The doctor's patient ratio is 2:31,053 people per doctor. This is same as 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 morgues remain 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 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 agricultural products, 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 are broken 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 is not limited to melting 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 help 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 down for gardening and shelter. The farming practice of slash and burn is very common in the municipality where large tracts of vegetative cover is being depleted annually through bush burning. Aside charcoal burning being a major business venture by some residents of the municipality where thousands of bags of charcoal are being transported into southern Ghana daily, there have been massive harvesting of timber species in the municipality as well as overgrazing by cattle of Fulani Herdsmen. All these contribute tremendously to degrading the land. There is therefore the need to carry out massive sensitization on the need to undertake afforestation Programmed and avoid bush burning. Stringent measures should be taken in collaboration with communities in the protection of vegetation.

Key Issues/Challenges

- Over dependence on rain-fed agriculture and low farming technology.
- High post-harvest losses
- 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 anemia among pregnant women and children under five (5)

Key Achievements in 2024

Key achievements of the Sissala East Municipal Assembly for the period 1st January 2025 to September 2025 are as follows:

- Constructed a mini police post at Nabulo
- Constructed 2no. market stalls at wuru and nabugubell.
- Constructed 100-seater lecture hall at tumu.
- Constructed a pavement floor and stage at wellembele.
- Mechanised 2no. Boreholes at bugubelle and dagni.
- Constructed a culvert bridge at bechemboi.
- Supplied furniture and furnished youth centre/conference hall at tumu
- Organised inter community cluster dance competitions.

Figure 1: Mini Police Post at Nabulo



Figure 2: Market Stalls at Wuru and Nabugubelle



Figure 3: 100-Seater Lecture Hall at Tumu Mid-Wifery.



Figure 4: Pavement Floor and Stage at Wellembele.



Figure 5: Mechanized 2no. Boreholes at Bugubelle and Dagni.



Figure 6: Constructed a Culvert Bridge at Bechemboi.



Figure 7: Furniture At Youth Centre/Conference Hall at Tumu



Figure 8: Inter community cluster dance competitions.



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	2023		2024		2025		% perfor
	Budget	Actuals	Budget	Actuals	Budget	Actuals at Sept	
Property Rate	70,000.00	6,615.00	6,000.00	0	6,600.00	1,520.00	0.21
Cattle Rate	30,577.60	70,000.00	80,000.00	24,719.00	88,000.00	91,040.00	12.49
Fees	483,522.40	270,183.30	233,522.40	339,288.00	256,874.64	546,779.60	75.04
Fines	23,000.00	0.00	3,000.00	2,544.60	3,300.00	4,200.00	0.03
Licences	163,064.00	43,667.00	227,390.00	74,628.00	250,129.00	51,656.00	7.09
Land	112,300.00	63,909.44	80,974.00	82,598.00	89,071.40	115,434.69	15.84
Rent	42,536.00	113,834.20	21,536.00	116,959.00	23,689.60	136,584.00	18.74
Investment	65,000.00	22,340.90	10,000.00	5,500.00	11,000.00	0	0.00
Sub-Total	990,000.00	590,549.84	662,422.40	646,236.60	728,664.64	947,214.29	129.44
Royalties	-						
Total	990,000.00	590,549.84	662,422.40	646,236.60	728,664.64	947,214.29	129.44

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per for mance
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	990,000.00	590,549.84	662,422.40	640,736.60	728,664.64	947,214.33	129.99
COE Transfer	2,762,984.00	4,434,552.20	4,184,289	6,994,353	4,184,289	5,747,713.44	137.36
G & S Transfer	89,000.00	65,293.53	143,000.00	0.00	143,000.00	126,989.89	88.80
DACF	3,837,654.33	897,637.44	3,837,654.33	1,512,348.24	3,837,654.33	5,310,650.64	138.38
DACF-RFG	2,627,867.04	0.00	565,745.00	1,414,698	565,745.00	0.00	0.00
UNICEF	60,000.00	0.00	45,000.00	45,000	45,000.00	0.00	0.00
PWD. CF	363,199.60	265,191.90	363,199.60	386,410.76	363,199.60	520,414.77	143.29
MP. CF	1,000,000.00	739,657.72	1,000,000.00	649,214.41	1,000,000.00	810,723.58	81.07
GPSNP	1,700,000.00	1,610,301.44	4,858,291.90	182,170	3,058,291.90	0.00	0.00
SOCO	4,301,910.07	0.00	11,736,000.00	565,362.24	12,632,302.41	4,226,777.57	33.46
Total	18,615,212.28	8,603,184.07	28,244,567.23	12,390,293.25	26,558,146.88	17,690,484.22	66.61

Expenditure

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

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Per
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,849,384.00	4,464,352.20	4,584,289.00	7,010,353.00	6,712,935.99	5,760,313.44	85.81
Goods and Service	4,143,934.34	529,525.22	8,505,378.88	2,962,814.12	7,130,174.63	1,418,786.08	19.90
Assets	11,621,893.94	3,806,983.06	15,154,899.35	4,941,780.89	12,715,036.26	2,185,819.70	17.19
Total	<u>18,615,212.28</u>	<u>8,800,860.48</u>	28,244,567.23	14,914,948.01	26,558,146.88	9,364,919.22	35.26

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, and 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

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Sub-committee meeting organized	Improved decision making	No. of meetings held	3	3	3	3	3	2	3	3	3	3
General assembly	Improved decision making.	No. of meetings held	3	3	3	3	3	2	3	3	3	3

meeting held												
Infrastructure provided	Increased infrastructure	No. awarded and complete	8	4	8	8	39	11	39	39	39	39

Revenue Mobilization Strategies

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

- Assembly would support and encourage revenue collectors to establish rapport with and educate taxpayers on the need to pay taxes to the Assembly
- Assembly would attend to the immediate business needs of taxpayers by providing infrastructure, sanitary and peaceful environment etc.
- Regular and spontaneous monitoring and inspection of revenue collectors and let them account for monies collected for the day/period
- Teamwork among revenue collectors must be promoted.
- 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
- Regular training of revenue staff will keep them updated and gain new ideas, knowledge, and skills of revenue mobilization
- 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"> The low nature and Non-payment of Basic Rate by citizens Inaccurate database on cattle and telecom masts. Unvalued building properties. Rates defaulters' e.g. Local cattle owners. 	<ul style="list-style-type: none"> Valuation of properties and issuance of demand notices. Conduct cattle census and collect all rates Civic numbering and addressing building properties Naming and shaming of defaulters.
2	FEES	<ul style="list-style-type: none"> Unwillingness of market women to pay tolls Limited market centres Inadequate Toll/ revenue collectors 	<ul style="list-style-type: none"> Formation of operational teams for toll collections during market days. Recruit Commission Collectors
3	FINES	<ul style="list-style-type: none"> Lack of enforcement of Byelaws Socio-Political interference 	<ul style="list-style-type: none"> Prosecution of offenders. Proper monitoring and enforcement of laws
4	LICENSE	<ul style="list-style-type: none"> Unwillingness to register businesses Inadequate database on businesses Lack of businesses development skills 	<ul style="list-style-type: none"> Update the assembly's database on all existing businesses. Establish reliable database on all businesses. Organize business development orientation programs for all registered businesses.
5	LANDS	<ul style="list-style-type: none"> Low compliance to building regulations by land developers Delay in payments of BOPs by telecom network Companies 	<ul style="list-style-type: none"> Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits Printing and sale of building permits and jackets to land developers. Issuance of Demand Notices to NTC.
6	INVESTMENT	<ul style="list-style-type: none"> Inadequate investment ventures. 	<ul style="list-style-type: none"> Create more investment ventures.
7	RENT	<ul style="list-style-type: none"> Nonpayment of rent on Assembly's buildings. 	<ul style="list-style-type: none"> Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register. Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.

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 ensure 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 Objectives

- 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			
		2024	2025 as at September	2026	2027	2028	2029
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
Administrative and technical meetings	Renovation of Hon. MCEs official Bungalow at Tumu
Security management	Procurement of 1No. 4x4 Official Pick-Up vehicle
Support to traditional authorities	Procurement of 6No. Official motorbikes
Citizen participation in local governance	Renovation of 1No. Official bungalow at Tumu
Internal management of the organisation	
Procurement of Office Supplies and Consumables	
Information, education, and communication	
Official/National celebrations	
Data collection	
Plan and budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

1.2.1 Budget Sub-Programmed Objective

- To ensure 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-programmed 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 facilitate the disbursement of legitimate and authorized funds.

The sub-programmed is manned by seven (7) officers comprising 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Statements audited by F&A sub-	Frequency	12	8	12	12	12	12

committee monthly							
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-programmed 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 out the implementation of the sub-programmed with main funding from Gog transfer and Internally Generated Fund (IGF). The work of 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			
		2024	2025 as at September	2026	2027	2028	2029
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
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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 programmed 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Annual Action Plan and Budget prepared by	October	30th	0	30th	30th	30th	30th
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-program 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			
		2024	2025 as at September	2026	2027	2028	2029
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 seek 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			
		2024	2025 as at September	2026	2027	2028	2029
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	Construction of 1No. 3-Unit Classroom block at Bakwalla
Supervision and inspection of Education Delivery	Construction of 1No. 3-Unit Classroom at Kulfuo Firiwa
Development of youth, sports and culture	Construction of 1No. 3-Unit Classroom at Sumboru
Support to teaching and learning delivery	Supply of furniture to schools - Municipal-wide
	Completion of 1No. 6-Unit Teachers Quarters at Tumu SHTS
	Drilling and mechanization of 1No. Boreholes at Holy Child SHS Wellembelle

	Complete the construction of school park at Kanton SHS Tumu
	Construction of 2No. School kitchens with mechanized boreholes at Nabulo and Wellembelle
	Construction of 2No. 3-Unit Classroom block at Kong Balolo & Bayowajan,
	Construction of 1No. 2-Unit KG block with auxiliary facilities Bandei
	Completion of 1No. 2-Unit KG Block at Kowie
	Construction of 100-seater Lecture Hall at Tumu.
	Rehabilitation of 3No. School structures Municipal-wide
	Construction of 1No. 3-Unit Classroom block at Dolibizon

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 on 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 programmers.
- 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-programmed includes 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			
		2024	2025 as at September	2026	2027	2028	2029
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 and furnishing of 1No. CHPS Compound Fatchuboi.
Public Health services	Completion and furnishing of 1No. CHPS Compound at Kroboi.
Covid 19 Sanitation related expenditure	Construction of 1 No. CHPS compound with 2 unit accommodation and extension of electricity at Tanla
	Construction of 1 No. CHPS compound with 2-unit accommodation and extension of electricity Dangi
	Rehabilitation of 3No. CHPS Compounds Municipal-wide
	Furnishing of 3No. CHPS Compounds Municipal-wide

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 poor rural and urban areas in the municipality. Major services to be delivered include.

- Facilitating community-based rehabilitation of people 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 programmed to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal Labouré for the provision of facilities and services such as water, schools, libraries, community centers and public places of convenience.

This sub programmed 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			
		2024	2025 as at September	2026	2027	2028	2029
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 programmed is delivered by staffs of the municipal Birth and Death Registry who has oversight responsibilities with funds from Gog transfers. However, the sub-programmed is also being supported with the Assembly's internally generated funds (IGF). The sub-programmed 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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. 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 analyze 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-programmed 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			
		2024	2025 as at September	2026	2027	2028	2029
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 programmers 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	
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 programmed 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-programmed is tasked with the responsibility of developing and implementing appropriate strategies and programmers that aims to improve the living conditions of rural dwellers. Under this sub-programmed, reforms including feeder road construction and rehabilitation as well as rural housing and water programmed are adequately addressed. The department of Works comprises of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programmed. 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	Renovation and upgrading cargo station at Tumu
Monitoring and evaluation of programmes and projects	Renovation of 1No. Zonal Council's Office at Nabulo
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of 1No. Public toilet and 1No. 2-unit urinal Tumu Market
	Rehabilitation of 5No. Borehole Municipal-wide
	Drilling and installation of 12No. Boreholes at selected com'ties.
	Complete the construction of a community centre at Challu
	Construct 1No. 24 hours model market at Tumu
	Renovation of Assembly Guest House at Tumu
	Procurement of 200No. Electricity poles Municipal-wide
	Renovation of 1No. Doctors bungalow at Wellembelle
	Construction of Resource Center for PWDs Tumu

	Complete Construction of a pavement floor and stage at Wellembele.
	Complete Mechanization of 2no. Boreholes at Bugubelle and Dagni.
	Complete Construction of a Culvert Bridge at Bechemboi.
	Construction of 1no. changing room at Tumu stadium
	Construction of 2no. Market Stalls at Wuru and Nabugubelle.
	Rehabilitation of 24No. Market sheds at
	Drilling and installation of 5No. 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 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 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	Opening of 8km new feeder road between Nmanduanu-Nabulo
Invitation for bids and Expression of Interests	Opening of 7km new feeder road between Challu-Bandei
Award of contracts	Opening of 5km new feeder road Nankpwie-Lilixia
Preparation and certification of payment certificates	Opening of 20km new feeder road within Tumu Township
	Opening of 5km new feeder road fromTumu-Katinia
	Opening of 6km new feeder road from Nabugubelle-Pieng.

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 Budget Programmed Objectives

- To provide extension services in the areas of natural resources management, rural infrastructure 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 seek 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 ensure the benefit of the unemployed youth, SMEs, 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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-programmed. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the municipality. Moreover, the sub-programmed 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-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	Complete construction of 1No. Small earth dam at wuru
Surveillance and Management of Diseases and Pests	Complete construction of 1No. Small earth dam at Gwosi upper.
Agric Research and Demonstration Farms	Complete construction of 1No. Small earth dam at Bakwalla
Production and acquisition of improved agricultural inputs	Construction of 3No. Small earth dam at Bechemboi, Sakai & Challu
Extension Services	
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

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 programmed 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			
		2024	2025 as at September	2026	2027	2028	2029
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 programmed on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

5.2.2 Budget Sub- Programmed Description

Natural Resource Conservation and Management refer 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-programmed brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries, and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining this health and productivity. The sub-programmed 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 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 constraint of this sub-programmed is the inadequate funds and logistics such as vehicles.

Table 37: Budget Sub-Programmed Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers’ groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established. Number of seedlings raised.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

5.2.3 Budget Sub-Programmed Standardized Operations and Projects

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

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: Gulf Of Guinea Social Cohesion Project (SOCO)											
Approved Budget: GHC3,908,956.28											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027	2028	2029
1	3111253	Construction of No. 1 CHPS compound with 2-unit accommodation and extension of electricity	SUARA AND COMPANY LIMITED	100	2,423,477.70	795,090.70	1,628,387.00	1,628,387.00			
2	3111354	Construction of 2no. Market Stalls at Wuru and Nabugubell.	SUARA AND COMPANY LIMITED	100	1,157,272.00	932,649.80	224,622.20	224,622.20			
3	3111353	Construction of 100-seater Lecture Hall at Tumu.	ALASKA B. KANTOCOMPLTD	100	1,545,950.00	817,563.00	728,387.00	728,387.00			
4	3113111	Construction of a pavement floor and stage at Wellembelle.	NOVMA ENTERPRISE	100	215,733.00	168,732.00	47,001.00	47,001.00			
5	3113162	Mechanization of 2no. Boreholes at Bugubelle and Dagni.	ALASKA B. KANTOCOMPLTD	100	424,308.49	286,590.14	137,718.35	137,718.35			
6	3111358	Construction of Culvert Bridge at Bechemboi.	ALASKA B. KANTOCOMPLTD	100	2,448,656.70	1,305,815.97	1,142,840.73	1,142,840.73			
		TOTAL			<u>5,791,920.19</u>	<u>1,882,963.91</u>	<u>3,908,956.28</u>	<u>3,908,956.28</u>			

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

MMDA: Sissala East Municipal Assembly

Funding Source: Ghana Productive Social Net Project (GPSNP)											
Approved Budget: GHC1,930,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3113109	Complete construction of 1No. Small earth dam at wuru	Eza Const CompaLimited	100	600,000.00	600,000.00	0.00	600,000.00			
2	3113109	Complete construction of 1No. Small earth dam at Gwosi	Eza Const CompaLimited	100	540,000.00	540,000.00	0.00	540,000.00			
3	3113109	Complete construction of 1No. Small earth dam at	Eza Const CompaLimited	100	540,000.00	540,000.00	0.00	540,000.00			
4	3113153	Complete the construction of school park at Kanton SHS	Eza Const CompaLimited	100	250,000.00	250,000.00	0.00	250,000.00			
		TOTAL			<u>1,930,000.00</u>	<u>1,930,000.00</u>	<u>0.00</u>	<u>1,930,000.00</u>			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School Building	Construction of 1No. 3-Unit Classroom block at	DACF	840,727.13	None

2	School Building	Construction of 1No. 3-Unit Classroom at	DACF	843,268.13	None
3	School Building	Construction of 1No. 3-Unit Classroom at	DACF	646,689.75	None
4	Health Center	Construction and furnishing of 1No. CHPS Compound	DACF	1,119,302.63	None
5	Health Center	Completion and furnishing of 1No. CHPS Compound at	DACF	861,095.03	None
6	Market	Construction 1No. 24 hours model market at	DACF	4,984,644.83	None
7	Furniture and Fittings	Supply of furniture to schools	DACF	1,993,857.93	None
8	Bungalow	Renovation of Hon. MCEs official Bungalow	DACF	300,000.00	None
9	School Building	Completion of 1No. 6-Unit Teachers Quarters at	DACF	754,099.53	None
10	Guest House	Renovation of Assembly Guest House at	DACF	197,256.53	None
11	Vehicle	Procurement of 1No. 4x4 Official Pick-Up vehicle	DACF	500,000.00	None
12	Motor Bikes	Procurement of 6No. Official motorbikes	DACF	240,000.00	None
13	Electricity poles	Procurement of 200No. Electricity poles	DACF	440,000.00	None
14	Bungalow	Renovation of 1No. Doctors bungalow at	DACF	250,000.00	None
15	Boreholes	Drilling and mechanization of 1No. Boreholes at Holy Child SHS	DACF	80,000.00	None
16	Boreholes	Drilling and installation of 12No. Boreholes at selected com'ties.	DACF	360,000.00	None
17	community centre	Complete the construction of a community centre at	DACF	400,000.00	None

18	Feeder Road	Opening of 8km new feeder road	DACF	350,000.00	None
19	Feeder Road	Opening of 7km new feeder road	DACF	300,000.00	None
20	Feeder Road	Opening of 5km new feeder road	DACF	200,000.00	None
21	Feeder Road	Opening of 20km internal roads within	DACF	1,000,000.00	None
22	Feeder Road	Opening of 5km new feeder road	DACF	200,000.00	None
23	Feeder Road	Opening of 6km new feeder road	DACF	250,000.00	None
		TOTAL		<u>17,110,941.49</u>	
1	School Building	Construction of 2No. 3-Unit Classroom block at Kong Balolo & Bayowajan,	SOCO	2,400,000.00	None
2	School Building	Construction of 1No. 2-Unit KG block with ancillary facilities at Bandei.	SOCO	1,800,000.00	None
3	Lorry Park	Renovation and upgrading cargo station at	SOCO	1,900,000.00	None
4	Health Center	Construction of 1 No. CHPS compound with 2-unit accommodation and extension of electricity at Tanla	SOCO	1,100,000.00	None
5	Sports Stadium	Construction of 1no. changing room at stadium	SOCO	800,000.00	None
		TOTAL		<u>8,000,000.00</u>	
1	School Building	Construction of 2No. School kitchens with mechanized boreholes at Nabulo and Wellembele at	GPSNP	580,000.00	None
2	Irrigation	Construction of 3No. Small earth dam at	GPSNP	675,000.00	None
		TOTAL		<u>1,255,000.00</u>	

1	School Building	Rehabilitation of 3No. School structures	MP.CF	700,000.00	None
2	Health Center	Rehabilitation of 3No. CHPS Compounds	MP.CF	300,000.00	None
3	Health Center	Furnishing of 3No. CHPS Compounds	MP.CF	300,000.00	None
4	Feeder Road	Reshaping of 10km feeder road	MP.CF	400,000.00	None
5	Boreholes	Drilling and installation of 5No. Boreholes	MP.CF	150,000.00	None
6	Electricity	Extension of electricity to selected communities	MP.CF	400,000.00	None
		TOTAL		<u>2,250,000.00</u>	
1	Zonal Council Office	Renovation of No. Zonal Council's Office at Nabulo	IGF	60,000.00	None
2	Bungalow	Renovation of 1No. Official bungalow at Tumu	IGF	80,000.00	None
3	Market	Rehabilitation of 24No. Market shed at Sakai & Bugubelle	IGF	40,000.00	None
4	Public toilet	Construction of 1No. Public toilet and 1No. 2-unit urinal	IGF	70,000.00	None
5	Boreholes	Rehabilitation of 5No. Borehole	IGF	25,000.00	None
		TOTAL		<u>275,000.00</u>	
1	Resource Center	Construction of Resource Center for PWDs at Tumu	PWD.CF	1,196,584.06	None
		TOTAL		<u>1,196,584.06</u>	
1	Feeder Road	Rehabilitation of feeder roads Municipal wide	DACF-RFG	1,919,525.25	None

2	School Building	Construction of No. 3-Unit Classroom block at Doli Bizon	DACF-RFG	646,689.75	None
		TOTAL		<u>2,566,215.00</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	8,662,936		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	2,698,098		
200302 200302 - 15.1 ensure conserv & sustainable use of terres & inland freshwater eco svc	0	10,000		
250103 250103 - 11.c Support LDC in financ, techn asst, bldg sustainable bldg from local mat	0	13,202,962		
270103 270103 - 11.c Support LDC in financ, techn asst, bldg sustainable bldg from local mat	0	1,368,113		
290102 290102 - 11.3 Enhance incl urbaniztn & cpty for part hum settmt mgmt in all ctrys	0	41,544		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
390102 390102 - 11.2 provd acs to safe, affordbl, acs'ble & sust trnspt syst for all	0	4,638,772		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	8,182,183		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	56,823,515	370,000		
520903 520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	10,959,620		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	5,378,785		
560302 560302 - 16.9 provd legal identity for all, including bth registration	0	10,000		
560703 560703 - 8.5 ach full and productive empl & decent wrk for all	0	17,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000		
580205 580205 - 5.a Undertake reforms to give wmn eql rghts to econ res	0	140,000		
610302 610302 - 5.c adopt plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	36,950		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	698,282		
640101 640101 - Improve human capital development and management	0	307,567		
Grand Total ¢	56,823,515	56,823,515	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
383 02 00 001 30				
Finance, ,	56,823,514.95	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 Grants				
China	15,444,081.28	0.00	0.00	0.00
1311018 World Bank	15,393,956.28	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,879,433.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,626,536.00	0.00	0.00	0.00
1331002 DACF - Assembly	24,077,178.67	0.00	0.00	0.00
1331003 DACF - MP	3,650,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	669,640.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,566,215.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Development Levy	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
<i>Output</i> 0003 Rates				
Development Levy	700,000.00	0.00	0.00	0.00
1413001 Property Rate	350,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	350,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
Development Levy	26,536.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	4,500.00	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
<i>Output</i> 0005 License				
Official Liquidation Fees	225,240.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422026 Private Health Facilities	1,000.00	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
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,500.00	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
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422145 Haulage Companies	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	7,000.00	0.00	0.00	0.00
1422176 Building Materials	5,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	6,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	100,000.00	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
1422205 Electrical Appliances Licence	4,200.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	3,000.00	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
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
Output 0006 Fees				
Official Liquidation Fees	464,250.00	0.00	0.00	0.00
1423001 Markets Tolls	9,130.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	436,120.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	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
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
1423841 Warehouse Charges	5,000.00	0.00	0.00	0.00
Output 0007 Fines				
General Negligence Related Fines	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Grand Total	56,823,514.95	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	56,823,515	11,780,250	8,749,565
Management and Administration	0	0	0	14,338,106	5,515,260	5,515,260
SP1: General Administration	0	0	0	13,642,836	5,515,260	5,515,260
21 Compensation of employees [GFS]	0	0	0	5,460,654	5,515,260	5,515,260
211 Child Education Grant (Foreign Mission)	0	0	0	5,460,654	5,515,260	5,515,260
21110 Established Post	0	0	0	5,424,254	5,478,496	5,478,496
21111 Non Established Post	0	0	0	36,400	36,764	36,764
22 Use of goods and services	0	0	0	3,981,293	0	0
221 Vehicle Registration	0	0	0	3,981,293	0	0
22101 Value Books	0	0	0	74,000	0	0
22102 Utilities	0	0	0	20,000	0	0
22105 Vehicle Registration	0	0	0	2,750,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	279,693	0	0
22109 Special Services	0	0	0	857,600	0	0
27 Social benefits [GFS]	0	0	0	826,929	0	0
273 Employer Social Benefits in Cash	0	0	0	826,929	0	0
27311 Employer Social Benefits in Cash	0	0	0	826,929	0	0
28 Other expense	0	0	0	1,052,605	0	0
282 Dividend Paid By SOEs	0	0	0	1,052,605	0	0
28210 Dividend Paid By SOEs	0	0	0	1,052,605	0	0
31 Non Financial Assets	0	0	0	2,321,356	0	0
311 WIP - Laboratories	0	0	0	2,321,356	0	0
31111 Hostels	0	0	0	1,581,356	0	0
31121 Transport equipment	0	0	0	740,000	0	0
SP2: Finance and Audit	0	0	0	370,000	0	0
22 Use of goods and services	0	0	0	370,000	0	0
221 Vehicle Registration	0	0	0	370,000	0	0
22101 Value Books	0	0	0	20,000	0	0
22102 Utilities	0	0	0	20,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	0	0
SP3: Human Resource Management	0	0	0	307,567	0	0
22 Use of goods and services	0	0	0	307,567	0	0
221 Vehicle Registration	0	0	0	307,567	0	0
22105 Vehicle Registration	0	0	0	17,703	0	0
22107 Training, Seminar and Conference Cost	0	0	0	289,864	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	17,703	0	0
22 Use of goods and services	0	0	0	17,703	0	0
221 Vehicle Registration	0	0	0	17,703	0	0
22105 Vehicle Registration	0	0	0	17,703	0	0
Social Services Delivery	0	0	0	18,109,492	3,985,999	955,314

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	10,959,620	3,030,685	0
22 Use of goods and services	0	0	0	310,000	0	0
221 Vehicle Registration	0	0	0	310,000	0	0
22101 Value Books	0	0	0	220,000	0	0
22105 Vehicle Registration	0	0	0	40,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	50,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	10,599,620	3,030,685	0
311 WIP - Laboratories	0	0	0	10,599,620	3,030,685	0
31112 WIP - Laboratories	0	0	0	8,605,762	3,030,685	0
31131 Fuel Tanks	0	0	0	1,993,858	0	0
SP2.2 Public Health Services and management	0	0	0	5,378,785	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Vehicle Registration	0	0	0	20,000	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	5,308,785	0	0
311 WIP - Laboratories	0	0	0	5,308,785	0	0
31112 WIP - Laboratories	0	0	0	5,308,785	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	80,000	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Vehicle Registration	0	0	0	80,000	0	0
22103 General Cleaning	0	0	0	60,000	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
SP2.4 Birth and Death Registration Services	0	0	0	10,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Vehicle Registration	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
SP2.5 Social Welfare and community services	0	0	0	1,681,088	955,314	955,314
21 Compensation of employees [GFS]	0	0	0	945,855	955,314	955,314
211 Child Education Grant (Foreign Mission)	0	0	0	945,855	955,314	955,314
21110 Established Post	0	0	0	945,855	955,314	955,314
22 Use of goods and services	0	0	0	137,075	0	0
221 Vehicle Registration	0	0	0	137,075	0	0
22105 Vehicle Registration	0	0	0	87,075	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	598,157	0	0
282 Dividend Paid By SOEs	0	0	0	598,157	0	0
28210 Dividend Paid By SOEs	0	0	0	598,157	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	20,082,754	839,675	839,675
SP3.1 Roads and Transport services	0	0	0	19,247	0	0
22 Use of goods and services	0	0	0	19,247	0	0
221 Vehicle Registration	0	0	0	19,247	0	0
22105 Vehicle Registration	0	0	0	19,247	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	405,764	367,862	367,862
21 Compensation of employees [GFS]	0	0	0	364,220	367,862	367,862
211 Child Education Grant (Foreign Mission)	0	0	0	364,220	367,862	367,862
21110 Established Post	0	0	0	364,220	367,862	367,862
22 Use of goods and services	0	0	0	41,544	0	0
221 Vehicle Registration	0	0	0	41,544	0	0
22101 Value Books	0	0	0	31,544	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	19,657,743	471,813	471,813
21 Compensation of employees [GFS]	0	0	0	467,142	471,813	471,813
211 Child Education Grant (Foreign Mission)	0	0	0	467,142	471,813	471,813
21110 Established Post	0	0	0	467,142	471,813	471,813
22 Use of goods and services	0	0	0	1,532,664	0	0
221 Vehicle Registration	0	0	0	1,532,664	0	0
22105 Vehicle Registration	0	0	0	35,395	0	0
22106 Maintenance of Office Equipment	0	0	0	1,497,269	0	0
31 Non Financial Assets	0	0	0	17,657,936	0	0
311 WIP - Laboratories	0	0	0	17,657,936	0	0
31112 WIP - Laboratories	0	0	0	60,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	14,978,217	0	0
31131 Fuel Tanks	0	0	0	2,619,719	0	0
Economic Development	0	0	0	4,263,163	1,439,316	1,439,316
SP4.1 Agricultural Services and Management	0	0	0	4,123,163	1,439,316	1,439,316
21 Compensation of employees [GFS]	0	0	0	1,425,065	1,439,316	1,439,316
211 Child Education Grant (Foreign Mission)	0	0	0	1,425,065	1,439,316	1,439,316
21110 Established Post	0	0	0	1,425,065	1,439,316	1,439,316
22 Use of goods and services	0	0	0	43,098	0	0
221 Vehicle Registration	0	0	0	43,098	0	0
22105 Vehicle Registration	0	0	0	23,098	0	0
22109 Special Services	0	0	0	20,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Dividend Paid By SOEs	0	0	0	50,000	0	0
28210 Dividend Paid By SOEs	0	0	0	50,000	0	0
31 Non Financial Assets	0	0	0	2,605,000	0	0
311 WIP - Laboratories	0	0	0	2,605,000	0	0
31131 Fuel Tanks	0	0	0	2,605,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	140,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	140,000	0	0
221 Vehicle Registration	0	0	0	140,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	130,000	0	0
Environmental Management	0	0	0	30,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Vehicle Registration	0	0	0	20,000	0	0
22105 Vehicle Registration	0	0	0	20,000	0	0
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	0	0
22 Use of goods and services	0	0	0	10,000	0	0
221 Vehicle Registration	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	10,000	0	0
Grand Total	0	0	0	56,823,515	11,780,250	8,749,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,805,315		
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]							5,247,315		
Objective	000000	Compensation of Employees					5,247,315		
Program	92001	Management and Administration					5,247,315		
Sub-Program	92001001	SP1: General Administration					5,247,315		
Operation	000000		0.0	0.0	0.0		5,247,315		
Child Education Grant (Foreign Mission)							5,247,315		
2111001 Established Post							5,210,915		
2111002 Monthly Paid and Casual Labour							36,400		
Use of goods and services							558,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					558,000		
Program	92001	Management and Administration					558,000		
Sub-Program	92001001	SP1: General Administration					558,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	558,000
Vehicle Registration							558,000		
2210905 Assembly Members Sittings All							558,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				688,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004001	Sissala East - Tumu					

Use of goods and services 503,600

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					503,600
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Program	92001	Management and Administration					503,600
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Sub-Program	92001001	SP1: General Administration					503,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		304,000
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Vehicle Registration							304,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210120	Purchase of Petty Tools/Implements					24,000
	2210201	Electricity charges					10,000
	2210202	Water					10,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210511	Local Travel Cost					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		199,600
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Vehicle Registration							199,600
	2210902	Official Celebrations					199,600

Social benefits [GFS] 55,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					55,000
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Program	92001	Management and Administration					55,000
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Sub-Program	92001001	SP1: General Administration					55,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
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Employer Social Benefits in Cash							55,000
	2731101	Workman Compensation					25,000
	2731102	Staff Welfare Expenses					30,000

Other expense 50,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
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Program	92001	Management and Administration					50,000
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Sub-Program	92001001	SP1: General Administration					50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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Dividend Paid By SOEs							50,000
	2821009	Donations					25,000
	2821010	Contributions					25,000

Non Financial Assets 80,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					80,000
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Program	92001	Management and Administration					80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001001	SP1: General Administration					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111103 Bungalows/Flats							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					500,000
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services							500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210511 Local Travel Cost							500,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,335,583
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West				
Location Code	1004001	Sissala East - Tumu				
Use of goods and services						2,319,693
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,319,693
Program	92001	Management and Administration				2,319,693
Sub-Program	92001001	SP1: General Administration				2,319,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,120,000
Vehicle Registration						2,120,000
2210502 Maintenance and Repairs - Official Vehicles						1,200,000
2210503 Fuel and Lubricants - Official Vehicles						700,000
2210511 Local Travel Cost						100,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	99,693
Vehicle Registration						99,693
2210711 Public Education and Sensitization						99,693
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Social benefits [GFS]						771,929
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				771,929
Program	92001	Management and Administration				771,929
Sub-Program	92001001	SP1: General Administration				771,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	771,929
Employer Social Benefits in Cash						771,929
2731101 Workman Compensation						771,929
Other expense						1,002,605
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,002,605
Program	92001	Management and Administration				1,002,605
Sub-Program	92001001	SP1: General Administration				1,002,605
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,002,605
Dividend Paid By SOEs						1,002,605
2821007 Court Expenses						100,000
2821009 Donations						67,500
2821010 Contributions						835,105
Non Financial Assets						2,241,356
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,241,356
Program	92001	Management and Administration				2,241,356

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001001	SP1: General Administration							2,241,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				2,241,356

WIP - Laboratories									2,241,356
3111103	Bungalows/Flats								1,501,356
3112101	Motor Vehicle								500,000
3112105	Motor Bike, bicycles etc								240,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1004001	Sissala East - Tumu							

Use of goods and services 100,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				100,000

Vehicle Registration									100,000
2210511	Local Travel Cost								100,000

Total Cost Centre 13,429,497

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				370,000
Organisation	3830200001	Sissala East District - Tumu Finance Upper West				
Location Code	1004001	Sissala East - Tumu				
Use of goods and services						370,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				370,000
Program	92001	Management and Administration				370,000
Sub-Program	92001002	SP2: Finance and Audit				370,000
Operation	911301	911301 - Treasury and accounting activities				20,000
			1.0	1.0	1.0	
	Vehicle Registration					20,000
	2210204	Postal Charges				20,000
Operation	911302	911302 - Internal audit operations				30,000
			1.0	1.0	1.0	
	Vehicle Registration					30,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	911303	911303 - Revenue collection and management				320,000
			1.0	1.0	1.0	
	Vehicle Registration					320,000
	2210122	Value Books				20,000
	2210806	Local Consultants Commission (Individuals)				300,000
Total Cost Centre						370,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70980	Education n.e.c				
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West				
Location Code	1004001	Sissala East - Tumu				
Use of goods and services						40,000
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			950,000
Function Code	70980	Education n.e.c				
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1004001	Sissala East - Tumu				
Use of goods and services						200,000
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210113 Feeding Cost						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210703 Examination Fees and Expenses						50,000
Other expense						50,000
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				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
Non Financial Assets						700,000
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				700,000
Program	92002	Social Services Delivery				700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
WIP - Laboratories						700,000
3111256 WIP - School Buildings						700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70980	Education n.e.c		4,324,543	
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1004001	Sissala East - Tumu			

				Non Financial Assets		4,324,543
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				4,324,543
Program	92002	Social Services Delivery				4,324,543
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				4,324,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0
WIP - Laboratories						4,324,543
3111256 WIP - School Buildings						2,330,685
3113108 Furniture and Fittings						1,993,858

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70980	Education n.e.c		4,998,387	
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1004001	Sissala East - Tumu			

				Use of goods and services		70,000
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0
Vehicle Registration						70,000
2210102 Office Facilities, Supplies and Accessories						70,000

				Non Financial Assets		4,928,387
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				4,928,387
Program	92002	Social Services Delivery				4,928,387
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				4,928,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0
WIP - Laboratories						4,928,387
3111256 WIP - School Buildings						4,928,387

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			646,690
Function Code	70980	Education n.e.c				
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West				
Location Code	1004001	Sissala East - Tumu				
Non Financial Assets						646,690
Objective	520903	520903 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				646,690
Program	92002	Social Services Delivery				646,690
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				646,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	646,690
WIP - Laboratories						646,690
3111256 WIP - School Buildings						646,690
<i>Total Cost Centre</i>						10,959,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
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	20,000
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 650,000
Function Code	70721	General Medical services (IS)	
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West	
Location Code	1004001	Sissala East - Tumu	

			Other expense	50,000
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks		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	600,000
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

WIP - Laboratories				600,000
3111253	WIP - Health Centres			600,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)	1,980,398		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West			
Location Code	1004001	Sissala East - Tumu			

			Non Financial Assets			1,980,398
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks				1,980,398
Program	92002	Social Services Delivery				1,980,398
Sub-Program	92002002	SP2.2 Public Health Services and management				1,980,398
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,980,398

WIP - Laboratories						1,980,398
3111253	WIP - Health Centres					1,980,398

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70721	General Medical services (IS)	2,728,387		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West			
Location Code	1004001	Sissala East - Tumu			

			Non Financial Assets			2,728,387
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks				2,728,387
Program	92002	Social Services Delivery				2,728,387
Sub-Program	92002002	SP2.2 Public Health Services and management				2,728,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,728,387

WIP - Laboratories						2,728,387
3111253	WIP - Health Centres					2,728,387

Total Cost Centre **5,378,785**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services						80,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
	2210301	Cleaning Materials					60,000
	2210511	Local Travel Cost					20,000
<i>Total Cost Centre</i>						80,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	1,448,163
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West	
Location Code	1004001	Sissala East - Tumu	

			Compensation of employees [GFS]	1,425,065
Objective	000000	Compensation of Employees		1,425,065
Program	92004	Economic Development		1,425,065
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,425,065
Operation	000000		0.0 0.0 0.0	1,425,065

Child Education Grant (Foreign Mission)				1,425,065
2111001	Established Post			1,425,065

			Use of goods and services	23,098
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Vehicle Registration				23,098
2210511	Local Travel Cost			23,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	20,000
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	20,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		50,000
Function Code	70421	Agriculture cs			
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West			
Location Code	1004001	Sissala East - Tumu			

			Other expense			50,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				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

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		2,605,000
Function Code	70421	Agriculture cs			
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West			
Location Code	1004001	Sissala East - Tumu			

			Non Financial Assets			2,605,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				2,605,000
Program	92004	Economic Development				2,605,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,605,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,605,000

WIP - Laboratories						2,605,000
3113109 Irrigation Systems						2,355,000
3113153 WIP - Landscaping And Gardening						250,000

Total Cost Centre **4,123,163**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	364,220
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		
Compensation of employees [GFS]				364,220
Objective	000000	Compensation of Employees		364,220
Program	92003	Infrastructure Delivery and Management		364,220
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		364,220
Operation	000000		0.0 0.0 0.0	364,220
Child Education Grant (Foreign Mission)				364,220
2111001 Established Post				364,220
<i>Total Cost Centre</i>				364,220

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	3830702001	Sissala East District - Tumu Physical Planning Town and Country Planning Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210120	Purchase of Petty Tools/Implements		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	3830702001	Sissala East District - Tumu Physical Planning Town and Country Planning Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210120	Purchase of Petty Tools/Implements		20,000
2210511	Local Travel Cost		10,000

Total Cost Centre 41,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			945,855
Function Code	70620	Community Development				
Organisation	3830801001	Sissala East District - Tumu Social Welfare & Community Development Office of Departmental Head - Upper West				
Location Code	1004001	Sissala East - Tumu				
Compensation of employees [GFS]						945,855
Objective	000000	Compensation of Employees				945,855
Program	92002	Social Services Delivery				945,855
Sub-Program	92002005	SP2.5 Social Welfare and community services				945,855
Operation	000000		0.0	0.0	0.0	945,855
Child Education Grant (Foreign Mission)						945,855
2111001 Established Post						945,855
<i>Total Cost Centre</i>						945,855

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				648,157
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					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					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
Other expense							598,157
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					598,157
Program	92002	Social Services Delivery					598,157
Sub-Program	92002005	SP2.5 Social Welfare and community services					598,157
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		598,157
Dividend Paid By SOEs							598,157
2821009 Donations							598,157
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,125
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					
Use of goods and services							50,125
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,125
Program	92002	Social Services Delivery					50,125
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,125
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,125
Vehicle Registration							50,125
2210511 Local Travel Cost							50,125
Total Cost Centre							698,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				26,950
Function Code	70620	Community Development					
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development Community Development Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services							26,950
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		26,950
Vehicle Registration							26,950
2210511 Local Travel Cost							26,950
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development Community Development Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services							10,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							36,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3830900001	Sissala East District - Tumu Natural Resource Conservation Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services						10,000	
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<i>Total Cost Centre</i>						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				482,537
Function Code	70610	Housing development					
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West					
Location Code	1004001	Sissala East - Tumu					
Compensation of employees [GFS]							467,142
Objective	000000	Compensation of Employees					467,142
Program	92003	Infrastructure Delivery and Management					467,142
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					467,142
Operation	000000		0.0	0.0	0.0	467,142	
Child Education Grant (Foreign Mission)							467,142
2111001 Established Post							467,142
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,395	
Vehicle Registration							15,395
2210511 Local Travel Cost							15,395
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70610	Housing development					
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services							20,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					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
Total Cost Centre							502,537

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 170,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West	
Location Code	1004001	Sissala East - Tumu	

			Non Financial Assets	170,000
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000

WIP - Laboratories			170,000
3111255	WIP - Office Buildings		60,000
3111353	WIP - Toilets		70,000
3111354	WIP - Markets		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 950,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	550,000
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		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

			Non Financial Assets	400,000
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

WIP - Laboratories			400,000
3113101	Electrical Networks		400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,771,914
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West					
Location Code	1004001	Sissala East - Tumu					

						Use of goods and services	947,269
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					947,269
Program	92003	Infrastructure Delivery and Management					947,269
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					947,269
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		947,269

Vehicle Registration							947,269
2210602	Repairs of Residential Buildings						100,000
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						225,269
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

						Non Financial Assets	5,824,645
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,824,645
Program	92003	Infrastructure Delivery and Management					5,824,645
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,824,645
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,824,645

WIP - Laboratories							5,824,645
3111354	WIP - Markets						4,984,645
3113111	Heritage Assets						400,000
3113151	WIP - Electrical Networks						440,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,196,584
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West					
Location Code	1004001	Sissala East - Tumu					
Non Financial Assets							1,196,584
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,196,584
Program	92003	Infrastructure Delivery and Management					1,196,584
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,196,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,196,584
WIP - Laboratories							1,196,584
3111365 WIP-Workshop							1,196,584
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,114,464
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West					
Location Code	1004001	Sissala East - Tumu					
Non Financial Assets							4,114,464
Objective	250103	250103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,114,464
Program	92003	Infrastructure Delivery and Management					4,114,464
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,114,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,114,464
WIP - Laboratories							4,114,464
3111354 WIP - Markets							224,622
3111355 WIP - Car/Lorry Park							1,900,000
3111358 WIP - Bridges							1,142,841
3111364 WIP-Sports Stadium							800,000
3113111 Heritage Assets							47,001
Total Cost Centre							13,202,962

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70630	Water supply		
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Non Financial Assets	25,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
WIP - Laboratories					25,000	
3113162 WIP - Water Systems					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Non Financial Assets	150,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3113162 WIP - Water Systems					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	440,000
Function Code	70630	Water supply		
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West		
Location Code	1004001	Sissala East - Tumu		

				Non Financial Assets	440,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			440,000	
Program	92003	Infrastructure Delivery and Management			440,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000
WIP - Laboratories					440,000	
3113162 WIP - Water Systems					440,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			717,718
Function Code	70630	Water supply				
Organisation	3831003001	Sissala East District - Tumu Works Water Upper West				
Location Code	1004001	Sissala East - Tumu				
Non Financial Assets						717,718
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				717,718
Program	92003	Infrastructure Delivery and Management				717,718
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				717,718
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,718
WIP - Laboratories						717,718
3113110 Water Systems						137,718
3113162 WIP - Water Systems						580,000
Total Cost Centre						1,332,718

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West		
Location Code	1004001	Sissala East - Tumu		

			Non Financial Assets		400,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3111360 WIP-Feeder Roads					400,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,300,000
Function Code	70451	Road transport		
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West		
Location Code	1004001	Sissala East - Tumu		

			Non Financial Assets		2,300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,300,000	
Program	92003	Infrastructure Delivery and Management			2,300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,300,000
WIP - Laboratories					2,300,000	
3111360 WIP-Feeder Roads					2,300,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,919,525
Function Code	70451	Road transport		
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West		
Location Code	1004001	Sissala East - Tumu		

			Non Financial Assets		1,919,525	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,919,525	
Program	92003	Infrastructure Delivery and Management			1,919,525	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,919,525	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,919,525
WIP - Laboratories					1,919,525	
3111360 WIP-Feeder Roads					1,919,525	

Total Cost Centre **4,619,525**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	3831102001	Sissala East District - Tumu Trade, Industry and Tourism Trade Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	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	13521		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	130,000
Organisation	3831102001	Sissala East District - Tumu Trade, Industry and Tourism Trade Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	130,000
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		130,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	130,000

Vehicle Registration			130,000
2210701	Training Materials		30,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

Total Cost Centre **140,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3831500001	Sissala East District - Tumu Disaster Prevention Upper West					
Location Code	1004001	Sissala East - Tumu					
Use of goods and services						20,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,247	
Function Code	70451	Road transport					
Organisation	3831600001	Sissala East District - Tumu Urban Roads	Upper West				
Location Code	1004001	Sissala East - Tumu					
Use of goods and services						19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247	
Program	92003	Infrastructure Delivery and Management				19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247	
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	19,247
Vehicle Registration						19,247	
2210511 Local Travel Cost						19,247	
<i>Total Cost Centre</i>						19,247	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000	
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					
Use of goods and services						10,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000	
Program	92002	Social Services Delivery				10,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<i>Total Cost Centre</i>						10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	221,042
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Compensation of employees [GFS]	213,339
Objective	000000	Compensation of Employees		213,339
Program	92001	Management and Administration		213,339
Sub-Program	92001001	SP1: General Administration		213,339
Operation	000000		0.0 0.0 0.0	213,339

Child Education Grant (Foreign Mission)				213,339
2111001	Established Post			213,339

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3831801001	Sissala East District - Tumu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1004001	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	640101	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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				
Use of goods and services						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210709 Seminars/Conferences/Workshops - Domestic						289,864
<i>Total Cost Centre</i>						520,906

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		7,703
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3831901001	Sissala East District - Tumu_Statistics_Statistics_Statistics_Upper West			
Location Code	1004001	Sissala East - Tumu			

			Use of goods and services			7,703
Objective	560703	560703 - 8.5 ach full and productive empl & decent wrk for all				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703

Vehicle Registration						7,703
2210511	Local Travel Cost					7,703

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		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			

			Use of goods and services			10,000
Objective	560703	560703 - 8.5 ach full and productive empl & decent wrk for all				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

Total Cost Centre					17,703
Total Vote					56,823,515

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sissala East District - Tumu	47,853,012	3,030,685	0
Consolidated Fund	2,581,462	0	0
11_Sustainable Cities and Communities	1,965,711	0	0
12_ Responsible Consumption and Production	23,098	0	0
16_Peace, Justice, and Strong Institutions	558,000	0	0
5_Gender Equality	26,950	0	0
8_ Decent Work and Economic Growth	7,703	0	0
DACF	28,373,868	3,030,685	0
1_No Poverty	648,157	0	0
11_Sustainable Cities and Communities	12,208,498	0	0
12_ Responsible Consumption and Production	50,000	0	0
16_Peace, Justice, and Strong Institutions	6,835,583	0	0
3_Good Health and Well-Being	2,630,398	0	0
4_ Quality Education	5,921,233	3,030,685	0
6_Clean Water and Sanitation	80,000	0	0
Retained Internally Generated	1,453,600	0	0
11_Sustainable Cities and Communities	245,000	0	0
12_ Responsible Consumption and Production	20,000	0	0
13_Climate Action	20,000	0	0
15_Life On Land	10,000	0	0
16_Peace, Justice, and Strong Institutions	1,068,600	0	0
3_Good Health and Well-Being	20,000	0	0
4_ Quality Education	40,000	0	0
5_Gender Equality	20,000	0	0
8_ Decent Work and Economic Growth	10,000	0	0
Unknown 1	15,444,081	0	0
1_No Poverty	50,125	0	0
11_Sustainable Cities and Communities	4,832,182	0	0
12_ Responsible Consumption and Production	2,605,000	0	0
16_Peace, Justice, and Strong Institutions	100,000	0	0
3_Good Health and Well-Being	2,728,387	0	0
4_ Quality Education	4,998,387	0	0
5_Gender Equality	130,000	0	0
Grand Total	0	0	0
	47,853,012	3,030,685	0

Expenditure by Operation and Source of Funding**In GH¢**

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Sissala East District - Tumu	48,160,579	3,030,685	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,303,534	0	0
	409,000	0	0
	3,894,534	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	0	0
	70,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	99,693	0	0
	99,693	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	11,544	0	0
	11,544	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	419,600	0	0
	219,600	0	0
	50,000	0	0
	100,000	0	0
	50,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	635,395	0	0
	15,395	0	0
	20,000	0	0
	500,000	0	0
	100,000	0	0
910111 - DATA COLLECTION	10,000	0	0
	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	10,000	0	0
	10,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,492,697	3,030,685	0
	275,000	0	0
	2,250,000	700,000	0
	17,110,941	2,330,685	0
	1,196,584	0	0
	15,093,956	0	0
	2,566,215	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,497,269	0	0
	550,000	0	0
	947,269	0	0
910116 - Covid-19 Sanitation related expenditures	80,000	0	0
	80,000	0	0
910205 - Promotion and transfer of appropriate technology	140,000	0	0
	10,000	0	0
	130,000	0	0

Expenditure by Operation and Source of Funding***In GH¢***

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	23,098	0	0
	23,098	0	0
910401 - School Feeding operations	160,000	0	0
	10,000	0	0
	150,000	0	0
910402 - Supervision and inspection of Education Delivery	30,000	0	0
	30,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	0	0
	100,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	0	0
	20,000	0	0
910503 - Public Health services	50,000	0	0
	50,000	0	0
910601 - Social intervention programmes	598,157	0	0
	598,157	0	0
910603 - Community mobilization	36,950	0	0
	26,950	0	0
	10,000	0	0
910604 - Child right promotion and protection	50,125	0	0
	50,125	0	0
910701 - Disaster management	20,000	0	0
	20,000	0	0
910805 - Administrative and technical meetings	558,000	0	0
	558,000	0	0
911002 - Land use and Spatial planning	30,000	0	0
	30,000	0	0
911301 - Treasury and accounting activities	20,000	0	0
	20,000	0	0
911302 - Internal audit operations	30,000	0	0
	30,000	0	0
911303 - Revenue collection and management	320,000	0	0
	320,000	0	0
911501 - Management of transport services	19,247	0	0
	19,247	0	0
911701 - Data and information dissemination	17,703	0	0
	7,703	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding***In GH¢***

<i>MDA and Standardised Operation</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
911801 - Personnel and Staff Management	307,567	0	0
	7,703	0	0
	10,000	0	0
	289,864	0	0
<i>Grand Total</i>	0	0	0
	48,160,579	3,030,685	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sissala East District - Tumu	48,160,579	3,030,685	0
70111 Exec. & leg. Organs (cs)	8,182,183	0	0
70112 Financial & fiscal affairs (CS)	695,270	0	0
70133 Overall planning & statistical services (CS)	41,544	0	0
70360 Public order and safety n.e.c	20,000	0	0
70411 General Commercial & economic affairs (CS)	140,000	0	0
70421 Agriculture cs	2,698,098	0	0
70451 Road transport	4,638,772	0	0
70560 Environmental protection n.e.c	10,000	0	0
70610 Housing development	13,238,357	0	0
70620 Community Development	36,950	0	0
70630 Water supply	1,332,718	0	0
70721 General Medical services (IS)	5,378,785	0	0
70740 Public health services	80,000	0	0
70980 Education n.e.c	10,959,620	3,030,685	0
71040 Family and children	698,282	0	0
71090 Social protection n.e.c.	10,000	0	0
Grand Total	0	0	0
	48,160,579	3,030,685	0

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	0	0	0	50,037
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	0	0	0	23,098
1603	4.4 Improve post-harvest management	0	23,098	0	0	0	23,098
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	23,098	0	0	0	23,098
	<i>Economic Development</i>	0	23,098	0	0	0	23,098
	SP4.1 Agricultural Services and Management	0	23,098	0	0	0	23,098
	910301 - Extension Services	0	23,098	0	0	0	23,098
	Use of goods and services	0	23,098	0	0	0	23,098
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	0	0	0	15,395
2701	16.1 Promote proper maintenance culture	0	15,395	0	0	0	15,395
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,395	0	0	0	15,395
	<i>Infrastructure Delivery and Management</i>	0	15,395	0	0	0	15,395
	SP3.3 Public Works, rural housing and water management	0	15,395	0	0	0	15,395
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	15,395	0	0	0	15,395
	Use of goods and services	0	15,395	0	0	0	15,395
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	0	0	0	11,544
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	0	0	0	11,544
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	0	0	0	11,544
	<i>Infrastructure Delivery and Management</i>	0	11,544	0	0	0	11,544
	SP3.2 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	11,544	0	0	0	11,544
	Use of goods and services	0	11,544	0	0	0	11,544
Funding:12200 Retained Internally Generate		0	315,000	0	0	0	315,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	0	0	0	20,000
1603	4.4 Improve post-harvest management	0	20,000	0	0	0	20,000
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	20,000	0	0	0	20,000
	<i>Economic Development</i>	0	20,000	0	0	0	20,000
	SP4.1 Agricultural Services and Management	0	20,000	0	0	0	20,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
20	3.1 PROTECTED AREAS	0	10,000	0	0	0	10,000
2003	1.1 Improve forest and protected area	0	10,000	0	0	0	10,000
200302	15.1 ensure conservation & sustainable use of terrestrial & inland freshwater ecosystems	0	10,000	0	0	0	10,000
	<i>Environmental Management</i>	0	10,000	0	0	0	10,000
	SP5.2 Natural Resource Conservation and Management	0	10,000	0	0	0	10,000
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	170,000	0	0	0	170,000
2501	15.1 Build a competitive and modern construction industry.	0	170,000	0	0	0	170,000
250103	11.c Support LDC in financial, technical assistance, building sustainable building from local materials	0	170,000	0	0	0	170,000
	<i>Infrastructure Delivery and Management</i>	0	170,000	0	0	0	170,000
	SP3.3 Public Works, rural housing and water management	0	170,000	0	0	0	170,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	170,000	0	0	0	170,000
	Non Financial Assets	0	170,000	0	0	0	170,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	45,000	0	0	0	45,000
2701	16.1 Promote proper maintenance culture	0	45,000	0	0	0	45,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	45,000	0	0	0	45,000
	<i>Infrastructure Delivery and Management</i>	0	45,000	0	0	0	45,000
	SP3.3 Public Works, rural housing and water management	0	45,000	0	0	0	45,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	25,000	0	0	0	25,000
	Non Financial Assets	0	25,000	0	0	0	25,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	0	0	0	30,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	0	0	0	30,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	30,000	0	0	0	30,000
	<i>Infrastructure Delivery and Management</i>	0	30,000	0	0	0	30,000
	SP3.2 Physical and Spatial Planning Development	0	30,000	0	0	0	30,000
	911002 - Land use and Spatial planning	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	0	0	0	20,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	20,000	0	0	0	20,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000	0	0	0	20,000
	<i>Environmental Management</i>	0	20,000	0	0	0	20,000
	SP5.1 Disaster prevention and Management	0	20,000	0	0	0	20,000
	910701 - Disaster management	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	20,000	0	0	0	20,000
5303	2.3 Strengthen healthcare management system	0	20,000	0	0	0	20,000
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	20,000	0	0	0	20,000
	Social Services Delivery	0	20,000	0	0	0	20,000
	SP2.2 Public Health Services and management	0	20,000	0	0	0	20,000
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
Funding:12602 DACF Sources		0	1,800,000	0	0	0	1,800,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	0	0	0	50,000
1603	4.4 Improve post-harvest management	0	50,000	0	0	0	50,000
160301	12.3 Halve per capita global food waste at the retail & cnsuer levels	0	50,000	0	0	0	50,000
	Economic Development	0	50,000	0	0	0	50,000
	SP4.1 Agricultural Services and Management	0	50,000	0	0	0	50,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	950,000	0	0	0	950,000
2501	15.1 Build a competitive and modern construction industry.	0	950,000	0	0	0	950,000
250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	950,000	0	0	0	950,000
	Infrastructure Delivery and Management	0	950,000	0	0	0	950,000
	SP3.3 Public Works, rural housing and water management	0	950,000	0	0	0	950,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	0	0	0	400,000
	Non Financial Assets	0	400,000	0	0	0	400,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	550,000	0	0	0	550,000
	Use of goods and services	0	550,000	0	0	0	550,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	150,000	0	0	0	150,000
2701	16.1 Promote proper maintenance culture	0	150,000	0	0	0	150,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	150,000	0	0	0	150,000
	Infrastructure Delivery and Management	0	150,000	0	0	0	150,000
	SP3.3 Public Works, rural housing and water management	0	150,000	0	0	0	150,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	0	0	0	150,000
	Non Financial Assets	0	150,000	0	0	0	150,000
53	2.2 HEALTH AND HEALTH SERVICES	0	650,000	0	0	0	650,000
5303	2.3 Strengthen healthcare management system	0	650,000	0	0	0	650,000
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	650,000	0	0	0	650,000
	Social Services Delivery	0	650,000	0	0	0	650,000
	SP2.2 Public Health Services and management	0	650,000	0	0	0	650,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	0	0	0	600,000
	Non Financial Assets	0	600,000	0	0	0	600,000
	910503 - Public Health services	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000
Funding:12603 DACF Sources		0	9,192,312	0	0	0	9,192,312
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	6,771,914	0	0	0	6,771,914
2501	15.1 Build a competitive and modern construction industry.	0	6,771,914	0	0	0	6,771,914
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,771,914	0	0	0	6,771,914
	Infrastructure Delivery and Management	0	6,771,914	0	0	0	6,771,914
	SP3.3 Public Works, rural housing and water management	0	6,771,914	0	0	0	6,771,914
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,824,645	0	0	0	5,824,645
	Non Financial Assets	0	5,824,645	0	0	0	5,824,645
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	947,269	0	0	0	947,269
	Use of goods and services	0	947,269	0	0	0	947,269

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	440,000	0	0	0	440,000
2701	16.1 Promote proper maintenance culture	0	440,000	0	0	0	440,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	440,000	0	0	0	440,000
	<i>Infrastructure Delivery and Management</i>	0	440,000	0	0	0	440,000
	SP3.3 Public Works, rural housing and water management	0	440,000	0	0	0	440,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	440,000	0	0	0	440,000
	Non Financial Assets	0	440,000	0	0	0	440,000
53	2.2 HEALTH AND HEALTH SERVICES	0	1,980,398	0	0	0	1,980,398
5303	2.3 Strengthen healthcare management system	0	1,980,398	0	0	0	1,980,398
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	1,980,398	0	0	0	1,980,398
	<i>Social Services Delivery</i>	0	1,980,398	0	0	0	1,980,398
	SP2.2 Public Health Services and management	0	1,980,398	0	0	0	1,980,398
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,980,398	0	0	0	1,980,398
	Non Financial Assets	0	1,980,398	0	0	0	1,980,398
	Funding:12607 DACF Sources	0	1,196,584	0	0	0	1,196,584
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	1,196,584	0	0	0	1,196,584
2501	15.1 Build a competitive and modern construction industry.	0	1,196,584	0	0	0	1,196,584
250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,196,584	0	0	0	1,196,584
	<i>Infrastructure Delivery and Management</i>	0	1,196,584	0	0	0	1,196,584
	SP3.3 Public Works, rural housing and water management	0	1,196,584	0	0	0	1,196,584
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,196,584	0	0	0	1,196,584
	Non Financial Assets	0	1,196,584	0	0	0	1,196,584
	Funding:13521 Unknown 1 Sources	0	10,165,569	0	0	0	10,165,569

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,605,000	0	0	0	2,605,000
1603	4.4 Improve post-harvest management	0	2,605,000	0	0	0	2,605,000
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	2,605,000	0	0	0	2,605,000
	<i>Economic Development</i>	0	2,605,000	0	0	0	2,605,000
	SP4.1 Agricultural Services and Management	0	2,605,000	0	0	0	2,605,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,605,000	0	0	0	2,605,000
	Non Financial Assets	0	2,605,000	0	0	0	2,605,000
25	3.15 CONSTRUCTION INDUSTRY DEVELOPMENT	0	4,114,464	0	0	0	4,114,464
2501	15.1 Build a competitive and modern construction industry.	0	4,114,464	0	0	0	4,114,464
250103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	4,114,464	0	0	0	4,114,464
	<i>Infrastructure Delivery and Management</i>	0	4,114,464	0	0	0	4,114,464
	SP3.3 Public Works, rural housing and water management	0	4,114,464	0	0	0	4,114,464
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,114,464	0	0	0	4,114,464
	Non Financial Assets	0	4,114,464	0	0	0	4,114,464
27	3.16 INFRASTRUCTURE MAINTENANCE	0	717,718	0	0	0	717,718
2701	16.1 Promote proper maintenance culture	0	717,718	0	0	0	717,718
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	717,718	0	0	0	717,718
	<i>Infrastructure Delivery and Management</i>	0	717,718	0	0	0	717,718
	SP3.3 Public Works, rural housing and water management	0	717,718	0	0	0	717,718
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	717,718	0	0	0	717,718
	Non Financial Assets	0	717,718	0	0	0	717,718

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	2,728,387	0	0	0	2,728,387
5303	2.3 Strengthen healthcare management system	0	2,728,387	0	0	0	2,728,387
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	2,728,387	0	0	0	2,728,387
	<i>Social Services Delivery</i>	0	2,728,387	0	0	0	2,728,387
	SP2.2 Public Health Services and management	0	2,728,387	0	0	0	2,728,387
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,728,387	0	0	0	2,728,387
	Non Financial Assets	0	2,728,387	0	0	0	2,728,387
Grand Total		0	22,719,502	0	0	0	22,719,502

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	0	0	0	26,950
61	2.9 GENDER EQUALITY	0	26,950	0	0	0	26,950
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	26,950	0	0	0	26,950
610302	5.c adopt polcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	26,950	0	0	0	26,950
	Social Services Delivery	0	26,950	0	0	0	26,950
	SP2.5 Social Welfare and community services	0	26,950	0	0	0	26,950
	910603 - Community mobilization	0	26,950	0	0	0	26,950
	Use of goods and services	0	26,950	0	0	0	26,950
Funding:12200 Retained Internally Generate		0	60,000	0	0	0	60,000
52	2.1 EDUCATION AND TRAINING	0	40,000	0	0	0	40,000
5209	1.6 Strengthen school management systems	0	40,000	0	0	0	40,000
520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	40,000	0	0	0	40,000
	Social Services Delivery	0	40,000	0	0	0	40,000
	SP2.1 Education, youth & sports and Library services	0	40,000	0	0	0	40,000
	910401 - School Feeding operations	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
	910402 - Supervision and inspection of Education Delivery	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000
58	2.5 REDUCING POVERTY AND INEQUALITY	0	10,000	0	0	0	10,000
5802	5.2 Reduce income disparities among socio-economic groups	0	10,000	0	0	0	10,000
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	10,000	0	0	0	10,000
	Economic Development	0	10,000	0	0	0	10,000
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	0	0	10,000
	910205 - Promotion and transfer of appropriate technology	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	10,000	0	0	0	10,000
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	10,000	0	0	0	10,000
610302	5.c adopt policy & enforce law for promotion of gender equality & empowerment of women & girls	0	10,000	0	0	0	10,000
	<i>Social Services Delivery</i>	0	10,000	0	0	0	10,000
	SP2.5 Social Welfare and community services	0	10,000	0	0	0	10,000
	910603 - Community mobilization	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Funding:12602 DACF Sources		0	950,000	700,000	0	0	1,650,000
52	2.1 EDUCATION AND TRAINING	0	950,000	700,000	0	0	1,650,000
5209	1.6 Strengthen school management systems	0	950,000	700,000	0	0	1,650,000
520903	4.a Build & upgrade educational facilities that are child disability & gender sensitive & safe	0	950,000	700,000	0	0	1,650,000
	<i>Social Services Delivery</i>	0	950,000	700,000	0	0	1,650,000
	SP2.1 Education, youth & sports and Library services	0	950,000	700,000	0	0	1,650,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	0	0	1,400,000
	Non Financial Assets	0	700,000	700,000	0	0	1,400,000
	910401 - School Feeding operations	0	150,000	0	0	0	150,000
	Use of goods and services	0	150,000	0	0	0	150,000
	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	100,000	0	0	0	100,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000
Funding:12603 DACF Sources		0	4,324,543	2,330,685	0	0	6,655,228

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	4,324,543	2,330,685	0	0	6,655,228
5209	1.6 Strengthen school management systems	0	4,324,543	2,330,685	0	0	6,655,228
520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	4,324,543	2,330,685	0	0	6,655,228
	Social Services Delivery	0	4,324,543	2,330,685	0	0	6,655,228
	SP2.1 Education, youth & sports and Library services	0	4,324,543	2,330,685	0	0	6,655,228
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,324,543	2,330,685	0	0	6,655,228
	Non Financial Assets	0	4,324,543	2,330,685	0	0	6,655,228
Funding:12607 DACF Sources		0	648,157	0	0	0	648,157
62	2.12 SOCIAL PROTECTION	0	648,157	0	0	0	648,157
6201	12.1 Strengthen social protection for the vulnerable	0	648,157	0	0	0	648,157
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	648,157	0	0	0	648,157
	Social Services Delivery	0	648,157	0	0	0	648,157
	SP2.5 Social Welfare and community services	0	648,157	0	0	0	648,157
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
	910601 - Social intervention programmes	0	598,157	0	0	0	598,157
	Other expense	0	598,157	0	0	0	598,157
Funding:13519 Unknown 1 Sources		0	50,125	0	0	0	50,125
62	2.12 SOCIAL PROTECTION	0	50,125	0	0	0	50,125
6201	12.1 Strengthen social protection for the vulnerable	0	50,125	0	0	0	50,125
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,125	0	0	0	50,125
	Social Services Delivery	0	50,125	0	0	0	50,125
	SP2.5 Social Welfare and community services	0	50,125	0	0	0	50,125
	910604 - Child right promotion and protection	0	50,125	0	0	0	50,125
	Use of goods and services	0	50,125	0	0	0	50,125
Funding:13521 Unknown 1 Sources		0	5,128,387	0	0	0	5,128,387

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	4,998,387	0	0	0	4,998,387
5209	1.6 Strengthen school management systems	0	4,998,387	0	0	0	4,998,387
520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	4,998,387	0	0	0	4,998,387
	Social Services Delivery	0	4,998,387	0	0	0	4,998,387
	SP2.1 Education, youth & sports and Library services	0	4,998,387	0	0	0	4,998,387
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	70,000	0	0	0	70,000
	Use of goods and services	0	70,000	0	0	0	70,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,928,387	0	0	0	4,928,387
	Non Financial Assets	0	4,928,387	0	0	0	4,928,387
58	2.5 REDUCING POVERTY AND INEQUALITY	0	130,000	0	0	0	130,000
5802	5.2 Reduce income disparities among socio-economic groups	0	130,000	0	0	0	130,000
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	130,000	0	0	0	130,000
	Economic Development	0	130,000	0	0	0	130,000
	SP4.2 Trade, Tourism and Industrial Development	0	130,000	0	0	0	130,000
	910205 - Promotion and transfer of appropriate technology	0	130,000	0	0	0	130,000
	Use of goods and services	0	130,000	0	0	0	130,000
Funding:14009 DACF Sources		0	646,690	0	0	0	646,690
52	2.1 EDUCATION AND TRAINING	0	646,690	0	0	0	646,690
5209	1.6 Strengthen school management systems	0	646,690	0	0	0	646,690
520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	646,690	0	0	0	646,690
	Social Services Delivery	0	646,690	0	0	0	646,690
	SP2.1 Education, youth & sports and Library services	0	646,690	0	0	0	646,690
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	646,690	0	0	0	646,690
	Non Financial Assets	0	646,690	0	0	0	646,690
Grand Total		0	11,834,852	3,030,685	0	0	14,865,537

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	0	0	0	19,247
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	0	0	0	19,247
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	0	0	0	19,247
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	0	0	0	19,247
	<i>Infrastructure Delivery and Management</i>	0	19,247	0	0	0	19,247
	SP3.1 Roads and Transport services	0	19,247	0	0	0	19,247
	911501 - Management of transport services	0	19,247	0	0	0	19,247
	Use of goods and services	0	19,247	0	0	0	19,247
Funding:12602 DACF Sources		0	400,000	0	0	0	400,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	400,000	0	0	0	400,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	400,000	0	0	0	400,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	400,000	0	0	0	400,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	0	0	0	400,000
	SP3.3 Public Works, rural housing and water management	0	400,000	0	0	0	400,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	0	0	0	400,000
	Non Financial Assets	0	400,000	0	0	0	400,000
Funding:12603 DACF Sources		0	2,380,000	0	0	0	2,380,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,300,000	0	0	0	2,300,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,300,000	0	0	0	2,300,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,300,000	0	0	0	2,300,000
	<i>Infrastructure Delivery and Management</i>	0	2,300,000	0	0	0	2,300,000
	SP3.3 Public Works, rural housing and water management	0	2,300,000	0	0	0	2,300,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,300,000	0	0	0	2,300,000
	Non Financial Assets	0	2,300,000	0	0	0	2,300,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	80,000	0	0	0	80,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	80,000	0	0	0	80,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000	0	0	0	80,000
	<i>Social Services Delivery</i>	0	80,000	0	0	0	80,000
	SP2.3 Environmental Health and sanitation Services	0	80,000	0	0	0	80,000
	910116 - Covid-19 Sanitation related expenditures	0	80,000	0	0	0	80,000
	Use of goods and services	0	80,000	0	0	0	80,000
Funding:14009 Consolidated Fund Sources		0	1,919,525	0	0	0	1,919,525
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,919,525	0	0	0	1,919,525
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,919,525	0	0	0	1,919,525
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,919,525	0	0	0	1,919,525
	<i>Infrastructure Delivery and Management</i>	0	1,919,525	0	0	0	1,919,525
	SP3.3 Public Works, rural housing and water management	0	1,919,525	0	0	0	1,919,525
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,919,525	0	0	0	1,919,525
	Non Financial Assets	0	1,919,525	0	0	0	1,919,525
Grand Total		0	4,718,772	0	0	0	4,718,772