



REPUBLIC OF GHANA

DRAFT COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SISSALA WEST DISTRICT ASSEMBLY

**OFFICE OF THE
SISSALA WEST DISTRICT ASSEMBLY**

In case of reply the number and the
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POST OFFICE BOX 99
GWOLLU – U/W/R

Date: 6th November, 2025

APPROVAL OF 2026 COMPOSITE BUDGET (CB) ESTIMATES

The Sissala West District Assembly in an ordinary session held on the **6th of November, 2025** deliberated on the Draft Composite Budget for 2026 – 2029 Programme Based Budget Estimates submitted to the House and thereafter approved of it as a working document for the operation of the District Assembly for the 2026 fiscal year.

Breakdown of the approved budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,888,873.30	GH¢ 7,068,143.00	GH¢ 26,040,469.00

Total Budget GH¢ 36,997,485.30

**PRESIDING MEMBER
SISSALA WEST DIST. ASSEM.
BOX 99, GWOLLU - U/W/R**

.....
HON. NYAMAWERO NAVEI
PRESIDING MEMBER

**DISTRICT COORDINATING DIRECTOR
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Ag. DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Sissala West District was established in 2004 by the Legislative Instrument, LI 1771. It was carved out of the then Sissala District. The district has as its administrative capital at Gwollu.

Sissala West district is located in the northern part of Upper West Region. It lies approximately between Longitude 2:13W to 2:36W and Latitude 10:00N 11:00N. The district forms part of the eleven (11) District/Municipal areas in the region. The district shares boundaries with the Jirapa and Lambusia Districts to the West, Sissala East District to the East, Daffiama-Bussie-Issah to South-West, Burkina Faso to the North and Wa East District to the South. It covers a land area of approximately 1,814 square kilometres, which is about 9.82% of the total landmass of the Upper West Region.

Population Structure

The 2021 PHC revealed that the district has a total population of 63,828 with 49.44 percent as males and 50.56 percent as females. The proportion of population below 15 was 45.2 percent while those who are 65 years and older represents 5.3 percent. On the other hand, the proportion of the labour force age (15 to 64 years) stood at 49.4 percent of the total population. The district's share to regional population is 7.1% and a population density of 35.2 (thus approximately 35 persons per square kilometer). The demographic characteristics of a population analyses the size, composition, growth, distribution, density, and age-sex structure and any vital statistics related to the population.

Population size, composition and age-sex structures are critical in understanding the components of population change (fertility, mortality and migration dynamics) of any geographic area. The age-sex structures are useful for population projections and socio-economic development planning. The objective of this chapter is to analyse the size/distribution, composition and age-sex structure of the Sissala West District's population based on the 2021 Population and Housing Census.

Vision

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

Mission

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

Goals

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

Core Functions

In Ghana, Metropolitan, Municipal and District Assemblies are organizations of local government and administration, or local authority in a system of decentralization and local governance created by law, to exercise both political and administrative authority within defined geographical areas. They are key agencies in the devolution of political and administrative power from the central government to the local level.

Metropolitan, Municipal and District Assemblies are defined and established under Chapter Twenty of The Constitution of the Republic of Ghana (1992) and their functions well defined by the Local Governance Act, 2016 —Act 936. The functions include:

1. To exercise political and administrative authority in the district;
2. To promote local economic development; and
3. To provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

4. To exercise deliberative, legislative and executive functions.
5. To be responsible for the overall development of the district;
6. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
7. Resource mobilization is one of the cardinal mandates of MMDAs, as the Constitution and other legislation have given.

District Economy

Agriculture

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the district. The 2010 PHC revealed that agriculture sector employs 82.3% of the district's work force (GSS, 2010). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture. They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, most farmers use tractor services which is inadequate and few others also uses animals' traction. Single rains render a lot of farmers idle during the off-farm season. Women are usually engaged in agro-processing, whiles other and the youth migrate to the south for "Kayaye" which later result into social vices such as pregnancy, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the district to design programs to engage the youth and women into labour Intensive Public Works under the GSOP now GPSNP activities and other rural enterprises projects.

Average of Major Crops Produced

The major food crops grown in the district are maize, soybeans, groundnuts, cowpea (white), millet, sorghum (Guinea Corn), yam, sweet potato and "Sesame". Cash crops such as cotton, cashew, shea-nut and *dawadawa* are also found in the district, although

the latter two grow in the wild. It is worth noting that economic trees like the shea contribute substantially to household income in the district. However, this tree species is threatened by the activities of charcoal burners and poor farming practices.

Livestock Production

Sissala West district has good vegetation and an environment favorable for livestock production. The predominant livestock are cattle, sheep, goat, pigs, guinea fowl and local fowls. Sheep are mainly used for sacrifices by Muslims annually. Neighboring Burkina Faso has also helped to promote production of improved breeds of ruminants in the district through cross breeding. Dams and dug-outs in the district serve as a water stock for ruminants, providing fresh water for the livestock. However, the dug-outs dry up during the dry season due to water use for construction. The district is therefore required to rehabilitate existing dug-outs and dams in communities.

Road Network

The district has a total road network of 301.15 Km, which represents 8.5% of the region roads. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder roads that link communities to farm lands. Basically, all the roads in the district are classified as Feeder and are further divided into engineered, partially engineered and non-Engineered. About 16.7% of the 301.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital needs roads tiring, especially the route from the District Assembly premises to the town centre and the chiefs' palace.

Energy

- Almost all communities in the district are connected to the National grid, particularly those along the highway with 95% coverage. This has improved lives by drastically reducing snake-bite cases. Health facilities and some basic schools also have electricity which enables night learning. However, most people still rely on firewood

and charcoal for domestic and commercial fuel because they are free. The heavy use of wood leads to tree depletion and environmental degradation, which will seriously affect the district.

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

Health

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

Name	Community
Hospital	1
Number of Sub-Districts	5
Number of Health Centres	6
Demarcated CHPS Zone	42
Functional CHPS Zone	37
CHPS Compound	20
Population Covered by CHPS	71.3%

- Source: DHMT, SWD 2024

Education

- Education remains the utmost priority of the District Assembly and for that matter several amounts of the district resources are channeled in that regard. There has been an increased in the number of educational facilities at all levels over the years

under review. The Hill Liman SHS is the only SHS in the district and was established in the year 2012 at the District Capital, Gwollu.

- Source: GES, SWDA 2022

Market Centres

- In the district, there are four markets namely, Gwollu, Fielmua, Jeffisi and Zini. The Gwollu and Fielmua markets serve as international (cross border) markets, serving neighbouring Burkina Faso. The trading activities in the district particularly the weekly market centers serve as one of the major sources of revenue to the District Assembly. In order to improve this potential, measures should be put in place to check cross border smuggling of goods and also expand and rehabilitate the existing markets.
- Much has not been done in promoting local economic growth in the district in the past. It is necessary to design training programmes for Small Enterprises in the district to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

Water and Sanitation

- The human right to water is recognized as a fundamental right to life, health, and livelihood. Meeting basic water needs is not merely a moral obligation but a matter of social justice and legal responsibility for both individuals and governments. 'Improved water sources' are an indicator that measures the proportions of the population using any of the following drinking- water supplies: piped water, public tap, borehole or pump, protected well, protected spring or rain water.
- Almost 9 out of every 10 (89.4%) households in the district use improved sources of water as their main source of drinking water supply. The breakdown of these sources is are Bore-hole (72.6 %), Pipe-born (14.7 %), protected well (1.7 %), and protected spring (0.4 %). For other domestic uses such as cooking and washing, a similar proportion of households (88.6 %) rely on improved water sources.

- The district has 148 boreholes, of which only 110 are functional and 38 non-functional. There is only one Small Water System in the district capital Gwollu, serving a population of 7000 beneficiaries.

- **Tourism**

The district is blessed with tourist sites. These include the Gwollu slave defense wall, the tomb of the late President, Dr Hilla Limann and the Traditional Bone Setting Centre. Other sites include the grave of King Tanjia (the King who facilitated the construction of the defense wall), the impotency clinic, the shrines that were used during the slave trade war and the crocodile's ponds. Also, the district's festivals especially the traditional dances such as the 'Yong-Daasi' (the slave-stick dance) by the people of Pulima also serve as tourist attraction activities.

Environment

- The land use in this district is primarily for crop production, especially the faraway lands, while areas near settlements are reserved for pasture and livestock.
- Human activities such as annual routine bush burning, Fulani herdsman practices, inappropriate farming methods, and indiscriminate tree felling for fuel wood and charcoal - combined with poor animal husbandry - have led to loss of the vegetative cover in the district. This has resulted in reduced soil fertility and negatively affected crop cultivation.
- The built environment of the district basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the district.
- Again, poor attitude towards sanitation and personal hygiene, along with inadequate water and sanitation facilities in the district are major factors affecting the built environment. Efforts should be made to provide these facilities and to educate landowners on the importance of the scheme. Environmental bye-laws need to be enacted and enforced to protect the environment.

Financial

The District currently boast of agencies of two rural banks at Fielmua and Gwollu. There is also the presence of cooperative credit unions. Despite the existence of these financial Institutions, government workers and traders still risk to commute to Wa and Tumu for their banking business due to inadequate modern facilities in the existing banks. The absence of a government banks such as GCB and ADB in the district affects work output especially during payment of salaries. Traders also faced dangers with arm rubbers and sometimes result into casualties. There is the need for the establishment of a bank with modern facilities in the district.

Key Issues/Challenges

- Erratic flow and delays in the release of funds from the Central Government leading poor implementation of developmental programs.
- Poor educational infrastructure
- Gaps in quality healthcare infrastructure
- Undeveloped tourism infrastructure and services.
- Revenue leakages and loopholes affecting the IGF output from the district
- Depletion of the natural vegetation through Charcoal Burning, Tree felling and bad farming practices
- Poor quality and inadequate road network which affect the smooth operation of economic activities in the district

Key Achievements in 2024

Completed Projects/Programmes

1. Celebration of 2024 Independence Day Parade at Bullu
2. Support 113 PWDs in diverse capacities
3. Construction of 1no CHPS compound at Kandia

4. Rehabilitation of small earth dam at Nyentie/Sangbaka
5. Construction of 1no. three-unit classroom block at Kaa
6. Renovation works on the Fielmua market
7. Construction of 1no. CHPs compound at Gumo
8. Supply medical equipment's to Gumo CHPs compound
9. Drilled and mechanised 1 no. borehole at Kwala

CHPS Compound at Kwala (SOCO)

10.

3 Unit Classroom Block with Furniture at Jawia Muabelle (SOCO)



MECHANIZED BOREHOLE AT KWALA COMMUNITY (SOCO)



CONSTRUCTION OF MARKET STALLS AT NEW GWOLLU MARKET (SOCO)



CONSTRUCTION OF FOOTBALL AND VOLLEYBALL FIELDS IN GWOLLU (SOCO)



REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00		50,000.00				
Other Rates (Specify)	127,000.00	113,795.00	150,000.00	69,360.00	150,000.00	58,445.00	38.96
Fees	202,400.00	340,103.40	250,880.00	302,166.00	250,880.00	693,559.00	276.45
Fines							
Licences	36,000.00	8,846.00	36,000.00	34,316.00	36,000.00	42,204.00	117.23
Land	45,000.00	27,052.96	50,000.00	18,622.06	50,000.00	30,194.05	60.81
Rent	12,000.00	10,800.00	30,000.00	31,060.00	30,000.00	3,900.00	13.0
Investment							
Sub-Total							
Royalties							
Total	472,400.00	566,373	566,880.00	455,524.06	566,880.00	828,302.05	146.12

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	472,400.00	367,183.96	566,880.00	455,524.06	566,880.00	828,302.05	146.12
Compensation Transfer	1,666,195.29	1,641,466.73	1,133,199.53	2,744,839.96	2,133,199.53	3,135,167.02	146.97
Goods and Services Transfer	56,000.00	20,882.46	94,000.00		94,000.00	117,990.48	125.52
Assets Transfer	25,180.00						
DACF	3,670,000.00	448,631.16	3,505,000.00	1,301,365.53	3,505,000.00	4,837,456.09	138.02
MP-DACF	490,000.00	301,475.49	600,000.00	657,091.82	600,000.00	890,723.58	148.45
DACF-RFG	2,353,228.55		1,545,712.00	1,066,917.97	1,545,712.00		
CIDA/MAG	118,800.00	118,197.24					
UNICEF	30,000.00	15,000	30,000.00	44,875.00	30,000.00		
GPSNP	2,450,000.00	70,000.00	740,000.00	291,385.15	740,000.00		

USAID	764,651.2 0	119,970	848,925.0 0				
SOCO	3,313,804. 67	1,175,024 .00	10,844,73 3.00	3,671,858. 47	13,679,19 2.00	3,716,168. 04	27.17
Total	15,629,23 1.90	4,357,934 .73	21,177,42 1.72	10,535,16 5.35	23,162,95 5.72	14,022,59 7.24	60.54

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,716,595.29	1,664,606.73	2,133,199.53	2,811,027.46	2,680,411.70	3,393,808.30	126.62
Goods and Service	4,444,601.39	1,229,362.53	6,601,171.72		2,469,978.00	2,596,307.64	105.11
Assets	9,468,035.22	931,494.88	14,009,370.00		23,665,315.46	3,770,265.46	15.93
Total	15,629,231.90	3,825,464.14	21,177,241.72		28,815,705.16	9,760,381.40	33.87

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

FOCUS AREA	POLICY OBJECTIVE
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization
	Improve decentralized planning
	Improve human capital development and management
	Enhance capacity for high-quality, timely and reliable data
STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mob.
EDUCATION AND TRAINING	Ensure free, equitable and quality edu. for all by 2030
YOUTH AND SPORTS DEVELOPMENT	Incr. num. of youth and adults with relevant skills
	Build capacity for sports and recreational development
HEALTH AND HEALTH SERVICES	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
	Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv.
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
GENDER	End all forms of discrim. agst women and girls
SOCIAL PROTECTION	Impl. Appropriate Social Protection Sys. & measures
PRIVATE SECTOR DEVELOPMENT	Enhance business enabling environment
TOURISM DEVELOPMENT	Devise and implement policies to promote sustainable tourism
AGRICULTURE AND RURAL DEVELOPMENT	Inc. invest. to enhance agric. productive capacity
LAND USE AND SPATIAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning
WATER AND SANITATION	Universal access to safe drinking water by 2030
	Sanitation for all and no open defecation by 2030
INFRASTRUCTURE DEVELOPMENT	Facilitate sus. and resilient infrastructure dev.
	Ensure universal access to affordable, reliable & modern energy servs.
	Improve efficiency & effectiveness of road transport infrastructure & serv
DISASTER PREVENTION AND MANAGEMENT	Reduce vulnerability to climate-related events and disasters

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
Review of plans	Plan reviews undertaken	Review reports	2	2	2	2	2	2	2	2	2	2
Revenue drive	Efficient and effective Internally Generated Revenue mobilization embarked upon	Percentage growth in IGF	10 %	21 %	10 %	- 26.2%	20 %	20%	20%	20%		
M&E	Monitoring and evaluation improved upon.	Quarterly M&E reports	4	4	4	2	4	4	4	4		
PWDs	Management of Vulnerable in the District	No. of PWDs Supported	100	58	100	33	200	300	300	300		
Teacher absenteeism	Improved Teacher Professionalism and Deployment	No. of Trained Teachers (Public)	600	550	600	550	650	539	620	650		

Revenue Mobilization Strategies

Key issues/challenges of revenue mobilization

I. Crossing cutting (general) issues/challenges

- Unwillingness of citizenry to pay rates and levies
- Inadequate scientific revenue database to aid in reliable revenue projections
- Inadequate staff
- Inadequate commission revenue collectors
- Ineffective monitoring.
- Inadequate logistics – vehicles, protective clothing, computers and accessories

II. Specific issues/challenges relating to:

a. Rates

Rates performance in to 2024 have experience a consistent decline but due to stringent measures put in place by management has seen visible improvements in rates collected in 2024.

Specific Issues/Challenges Affecting Rate Collection.

1. Loss in revenue due to in adequate number of revenue collectors.
2. Logistical challenges are also having a toll on revenue collection.
3. Unwillingness on the part of citizens to pay because of lack of education/sensitization.
4. Locals aiding foreign cattle owners to avoid payment of rates.
5. Lack of proper motivation of revenue collectors.

Strategies

1. Revenue and commission collectors should be given targets and rewarded accordingly when they have exceeded those targets.
2. Identification cards and vests with the Assembly name embossed on them should be provided and used by collectors for easy identification.

3. Increment of local cattle rates
4. The Assembly must give attention to valuation of properties.

b. Lands

Land and Royalties recorded a significant boost in 2019 as compared to previous years. The boost could be due to improved collection method and/or arrears from 2018 in connection with mast permit and Royalties on Rosewood cultivation. These have since seen a significant decline as rose wood cutting is now banned.

Specific Issues/Challenges Affecting revenue collection on Lands.

1. Lack of data on new establishments (communication masts) for revenue collection.
2. Lack of education on the collection of stool lands and the need to pay royalties.
3. Lack of proper billing system.

Strategies

1. There should be more sensitization.
2. Expedition of permit processes on the part of officers in charge.
3. Assembly should make permit acquisition very simple and easy to follow
4. There should be proper documentation/data on all establishment.

c. License (Business Operating Permit-BOP)

License recorded an impressive performance of 15% in 2019 which is more than that of 2020 which was only 20% 2020. This slightly increased to 29% in 2021. Performance in 2019 was impressive but the Assembly's potential is estimated to be higher and with better efforts, there is high possibility of recording twice the amount in 2023.

Specific Issues/Challenges Affecting License Collection.

1. Reluctance in registering of business by operators.
2. Low level of sensitization on the part of the Assembly.
3. Inadequate revenue collectors.
4. Inadequate information on business ownership.

Strategies

1. Tax education should be carried out on the local radio stations and other community information centres.
2. The Assembly should take advantage of new technologies such as Point of Sales devices (POS) in collecting revenue to reduce leakages.
3. More collectors should be engaged to broaden the collection net.

d. Fees and Fines

Fees for past years has been the major source of internally generated fund for the Assembly. There has been slight fall in the figures for 2023 and 2024. Considering the budget estimate for fees and the actuals for 2023 and 2024, we can conclude generally that performance of fees has been impressive.

Specific Issues/Challenges Affecting Fees Collection.

1. Over concentration on Gwollu central market as main source of revenue.
2. Logistical constraints and inadequate revenue collectors.
3. Inadequate monitoring and supervision
4. Lack of courage in enforcement of by-laws.
5. Interference from Political parties influence and infractions.
6. Opinion leaders influence and cover ups.
7. Financial constraints on the part of payers.

8. Collusion by payers and collectors to evade fines, penalties and forfeits

Strategies

1. Strengthen supervision and monitoring
2. Involvement of the public in plan and budget preparations.
3. Education should be carried out on the local radio stations and other community information centres.
4. Political and opinion leaders should be educated not to interfere in the justice system to evade penalty payments.
5. Fine collectors must be given education on the possible punishment for colluding with fine payers to evade fines.

e. Rent and Investment

The Assembly has a farm tractor, for which it intends to put into use in the upcoming farming season. Additionally, the Assembly has accommodation facility (shores, sheds, quarters and conference hall) for rentals to all users.

Specific Issues/Challenges Affecting Rent of Lands, Building and Houses Collection.

1. Lack of comprehensive data base on assembly lands, buildings and houses for tracking and proper revenue collection.
2. Lack of proper billing systems for rent of lands, building and houses.
3. Political leaders' interference.

Strategies

1. There should be comprehensive data base on assembly lands, buildings and houses for tracking and proper revenue collection.
2. There should be proper billing systems for rents of lands, buildings and houses
3. Political leaders should be given education on the need for their members to pay for rents, buildings and houses belonging to the assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of twenty-four (39) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by entity tender committee	3	3	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movables and immovable asset

Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Official/National Day Celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	21.6%	27%	30%	30%	30%
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	-	27 th March	27 th March	15 th Feb.	15 th Feb.	15 th Feb.

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Consumables and Logistics	Acquisition of movables and immovable asset
Revenue collection and management	
Staff Development	
Revenue Software	
Audit Committee	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal staff annually	Number of staff appraisal conducted	-	25	30	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Procurement of Office Equipment and Logistics	
Personnel and staff management	
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include; Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct.		30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	-	3	3	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	-	95%	95%	100%	100%	100%
Monitoring & Evaluation	Annual Progress Reports submitted to NDPC by	-	-	15 th Feb.	15 th Feb.	15 th Feb.	15 th Feb.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings /sub-committees held	-	2	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactments and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (18) from the Social Welfare & Community

Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment	KG/Primary	15,696					
No. of schools	63	63	63	70	75	80	85
Teachers	750	750	516	684	772	866	935
Furniture	22000	22000	22400	22800	31000	35000	40000
Water	99	99	102	112	124	134	144
Classrooms	544	547	668	674	691	702	702

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Acquisition of movables and immovable asset
Administrative and technical meetings	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
School feeding operations	
Official/National Day Celebrations	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Supervision and inspection of education delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and with support from the District Hospital. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)/supply of mosquito nets	-	470	600	700	800	900
Improve access to Health care delivery	Number of health facilities equipped	-	8	11	11	11	11

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
District response initiative (DRI) on HIV/AIDS and Malaria	
Clinical services	
Staff training and skills development	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	-	113	162	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	11871	11871	13500	13500	13500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Internal Management of the organization	
Monitoring and Evaluation of Projects and Programmes	
Procurement of office supplies and consumables	
Child Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	15	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	4	2	50	100	100	100
Registration of Early Birth	No. of new born registered	1295	52	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of clean up exercise organized	-	2	4	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	-	11	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by four (4) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Programme Description

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

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

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

The programme is manned by two (2) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	15	15	15
Street Addressed and Properties numbered	Number of properties numbered	-	-	-	50	100	100
Statutory meetings convened	Number of meetings organized	-	6	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	-	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Public education and sensitization	
Land acquisition and registration	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District.

The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads re-shaped/rehabbed	-	20km	25km	30km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled mechanized	-	15	37	21	21	21

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of movables and immovable asset
Monitoring and Evaluation of Projects and Programmes	
Procurement of office equipment and logistics	Acquisition of movables and immovable asset
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country.

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.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads opened	Km opened.	15	20	20	25	30	35

Roads Maintained through routine maintenance	Km maintained.	20	2	25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 35km selected roads
Invitation for bids and Expression of Interests	Opening up and creation of new access roads
Preparation and certification of payment certificates	Rehabilitation of 20km feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

1. **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory 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 twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general

public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	26	35	50	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	35	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	-	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	4,300	15,000	20,000	20,000	20,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Projects and Programmes	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme 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.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management and Prevention	
Emergency Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	Capacity building of staff
Internal management of the organisation	Qualified human resource

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:												
Funding Source:												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2027 Budget	2028 Budget	2029 Budget	
1		Construction of 1No. CHPS Compound and staff accommodation with ancillary facilities at Sangbaka			625,393.00	0.00	0.00					
2		Completion of 1No. 4Unit Nurses accommodation and Construction and furnishing of 1No.CHPS Compound with ancillary facilities at Kusali			1,534,664.51	0.00	0.00					
3		Construction of 1No.2-Unit KG with Office, store, kitchen,2-Unit KVIP, and bathroom at Jeffisi-Gowee			625,393.00	0.00	0.00					
4		Rehabilitation and furnishing of District Assembly Conference Hall at Gwollu			405,890.00	0.00	0.00					
5		Construction of 1No.2-Unit KG with Office, store, kitchen,2-Unit KVIP, and bathroom at Buo			625,393.00	0.00	0.00					
6		Sitting, Drilling, Construction, and Mechanization of 3No. Boreholes at DCEs Residence, Kandia CHPS, Wiuro CHPS, and Mechanization of Sorbelle CHPS Borehole			369,720.00	0.00	0.00					
7		Rehabilitation of 10No.Boreholes in 10 communities and completion of 1No.nurses' quarters at Gwollu District Hospital & others at			245,595.00	0.00	0.00					

		Jitong, Wiljuah, Jawia, Lipilme, Chettu, Bullu, Paana, Fielmua and DA									
8		Rehabilitation of DCEs Residential Bungalow at Gwollu			199,724.00	0.00	0.00				
9		Sitting and drilling of 2No.boreholes at Tiiwi & Puokugan			119,790.00	0.00	0.00				
10		Cont.of 3Unit classroom at Gbele			199,837.60	150,575.21	49,262.39				
11		Cont.of 6Unit classroom at Jawia			199,978.00	100,000.00	99,978.00				
12		Reshaping of Nyentie Fatchu road			199,730.00	98,000.00	101,730.00				
13		Cont.of Bullu CHPS			189,246.00	145,055.85	44,190.15				
14		Cont.of Kandia CHPS			429,986.00	399,865.45	30,120.55				
15		Cont.of Gumo CHPS			309,001.11	278,101.00	30,900.11				
16		Cont.of Wiuro CHPS			549,689.00	494,719.50	54,969.50				
17		Cont.of 1No.2Unit KG at Sorbelle Bullu			892,514.70	343,843.60	548,671.10				
18		Cont.20km road at Fatchu-Nyentie and Gwollu Town			818,452.80	510,320.70	308,132.10				
19		Drilling of 3No mechanized boreholes at Kaa, Nyentie & Tiiwi			715,119.41	0.00	715,199.41				

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	Construction and furnishing of CHPS at Puzene	Beds, chairs, tables etc	SOCO	895,889.75	Concept Note
2	Construction and furnishing of male and female wards at fielmuo Health center		SOCO	2,589,665.50	Concept Note
3	Construction and furnishing of number KG block at Liplime Biliwala		SOCO	970,895.60	Concept Note
4	Construction of Jawia to Kandia road		SOCO	708,995.85	Concept Note
5	Construction of 3-unit classroom block at Wasai		DACF	987,889.50	Concept Note
6	Construction of and furnishing of 1no KG at Kunkorgu		DACF	625,393.00	Concept Note
7	Renovation and completion of Jawia Health Center		DACF	625,393.00	Concept Note
8	Construction of sickbay at Hilla Limann Senior High		DACF	999,870.65	Concept Note
9	Completion of 3-unit classroom blocks each at Gaapare, Nimoro, Sorbelle and completion of CHPS at Liero		DACF	2,488,345.50	Concept Note
10	Procurement of 1000 dual desk furniture for basic schools		DACF	1,491,865.56	Concept Note
11	Renovation of existing classroom facilities in 5 basic schools across the district		DACF	2,445,998.80	Concept Note
12	Construction and furnishing of 1No. KG block at Zini (Bagbinu)		DACF-RFG	966,214.00	Concept Note

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	3,888,873		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,114,956		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	3,480,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,950,316		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,312,734		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,461,445		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,997,484	180,550		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,336,736		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,464,735		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	1,285,105		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	492,205		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	575,222		
Grand Total ¢	36,997,484	38,542,878	-1,545,393	-4.01

**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>
387 02 00 001 30				
Finance, ,	36,997,484.30	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 REVENUE FROM RATES				
Development Levy	200,000.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1413003 Special Rates	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 REVENUE FROM LANDS				
Development Levy	50,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 REVENUE FROM RENT				
Development Levy	30,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE FROM LICENCES				
Official Liquidation Fees	33,100.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017 Hotel Services	200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 REVENUE FROM FEES				
Official Liquidation Fees	443,952.20	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	419,952.20	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<i>Output</i>	0007 REVENUE FROM FINES				
	General Negligence Related Fines	10,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
<i>Output</i>	0008 DACF TRANSFERS				
	Ghana Education Trust Fund (GetFund)	18,068,119.00	0.00	0.00	0.00
1331002	DACF - Assembly	18,068,119.00	0.00	0.00	0.00
<i>Output</i>	0009 MP CF TRANSFERS				
	Ghana Education Trust Fund (GetFund)	2,969,000.00	0.00	0.00	0.00
1331003	DACF - MP	2,969,000.00	0.00	0.00	0.00
<i>Output</i>	0010 GOG TRANSFERS				
	Ghana Education Trust Fund (GetFund)	56,205.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i>	0011 DACF-RFG TRANSFERS				
	Ghana Education Trust Fund (GetFund)	1,256,078.00	0.00	0.00	0.00
1331011	District Development Facility	1,256,078.00	0.00	0.00	0.00
<i>Output</i>	0012 UNICEF				
	China	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i>	0013 SOCO TRANSFERS				
	China	8,644,387.00	0.00	0.00	0.00
1311018	World Bank	8,644,387.00	0.00	0.00	0.00
<i>Output</i>	0014 COMPENSATION TRANSFERS				
	Ghana Education Trust Fund (GetFund)	3,012,259.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,012,259.21	0.00	0.00	0.00
<i>Output</i>	0015 GSNP TRANSFERS				
	China	1,944,383.89	0.00	0.00	0.00
1311018	World Bank	1,944,383.89	0.00	0.00	0.00
<i>Output</i>	0016 PWD TRANSFERS				
	Ghana Education Trust Fund (GetFund)	250,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	250,000.00	0.00	0.00	0.00
Grand Total		36,997,484.30	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	38,542,878	38,727,767	38,652,414
Management and Administration	0	0	0	10,540,869	10,729,757	10,348,165
SP1.1: General Administration	0	0	0	10,020,307	10,209,195	9,822,397
21 Compensation of employees [GFS]	0	0	0	3,888,873	3,927,762	3,927,762
211 Child Education Grant (Foreign Mission)	0	0	0	3,822,873	3,861,102	3,861,102
21110 Established Post	0	0	0	3,647,619	3,684,095	3,684,095
21111 Non Established Post	0	0	0	97,054	98,025	98,025
21112 Child Education Grant (Foreign Mission)	0	0	0	78,200	78,982	78,982
212 Imputed Social Contributions [GFS]	0	0	0	66,000	66,660	66,660
21210 Gratuity	0	0	0	66,000	66,660	66,660
22 Use of goods and services	0	0	0	1,455,946	1,455,946	1,470,505
221 Vehicle Registration	0	0	0	1,455,946	1,455,946	1,470,505
22101 Value Books	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	56,600	56,600	57,166
22105 Vehicle Registration	0	0	0	460,000	460,000	464,600
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	356,346	356,346	359,909
22109 Special Services	0	0	0	478,000	478,000	482,780
22112 Emergency Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	2,086,800	2,236,800	2,107,668
282 Dividend Paid By SOEs	0	0	0	2,086,800	2,236,800	2,107,668
28210 Dividend Paid By SOEs	0	0	0	2,086,800	2,236,800	2,107,668
31 Non Financial Assets	0	0	0	2,588,687	2,588,687	2,316,462
311 WIP - Laboratories	0	0	0	2,588,687	2,588,687	2,316,462
31111 Hostels	0	0	0	199,724	199,724	201,721
31112 WIP - Laboratories	0	0	0	817,041	817,041	527,099
31131 Fuel Tanks	0	0	0	1,571,923	1,571,923	1,587,642
SP1.2: Finance and Revenue Mobilization	0	0	0	180,550	180,550	182,356
22 Use of goods and services	0	0	0	157,550	157,550	159,126
221 Vehicle Registration	0	0	0	157,550	157,550	159,126
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	52,550	52,550	53,076
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	23,000	23,000	23,230
282 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
28210 Dividend Paid By SOEs	0	0	0	23,000	23,000	23,230
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	5,074	5,074	5,125
22 Use of goods and services	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22101 Value Books	0	0	0	2,700	2,700	2,727
22105 Vehicle Registration	0	0	0	2,374	2,374	2,398
SP1.5: Human Resource Management	0	0	0	334,938	334,938	338,287

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	304,938	304,938	307,987
221 Vehicle Registration	0	0	0	304,938	304,938	307,987
22101 Value Books	0	0	0	2,700	2,700	2,727
22102 Utilities	0	0	0	374	374	378
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	299,864	299,864	302,863
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	17,858,898	17,854,898	18,067,787
SP2.1 Education, youth & Sports Services	0	0	0	10,336,736	10,336,736	10,440,103
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	320,000	320,000	323,200
282 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
28210 Dividend Paid By SOEs	0	0	0	320,000	320,000	323,200
31 Non Financial Assets	0	0	0	9,831,736	9,831,736	9,930,053
311 WIP - Laboratories	0	0	0	9,831,736	9,831,736	9,930,053
31112 WIP - Laboratories	0	0	0	8,339,870	8,339,870	8,423,269
31131 Fuel Tanks	0	0	0	1,491,866	1,491,866	1,506,784
SP2.2 Public Health Services and Management	0	0	0	6,464,735	6,464,735	6,529,382
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22101 Value Books	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	6,029,735	6,029,735	6,090,032
311 WIP - Laboratories	0	0	0	6,029,735	6,029,735	6,090,032
31111 Hostels	0	0	0	50,000	50,000	50,500
31112 WIP - Laboratories	0	0	0	5,899,735	5,899,735	5,958,732
31131 Fuel Tanks	0	0	0	80,000	80,000	80,800
SP2.3 Social Welfare and Community Development	0	0	0	575,222	571,222	611,274

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	165,222	161,222	207,274
221 Vehicle Registration	0	0	0	165,222	161,222	207,274
22101 Value Books	0	0	0	8,665	8,665	8,752
22105 Vehicle Registration	0	0	0	81,222	81,222	82,034
22106 Maintenance of Office Equipment	0	0	0	4,000	0	44,440
22107 Training, Seminar and Conference Cost	0	0	0	71,335	71,335	72,048
28 Other expense	0	0	0	410,000	410,000	404,000
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	404,000
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	404,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	482,205	482,205	487,027
22 Use of goods and services	0	0	0	432,205	432,205	436,527
221 Vehicle Registration	0	0	0	432,205	432,205	436,527
22102 Utilities	0	0	0	402,205	402,205	406,227
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	4,798,155	4,798,155	4,838,057
SP3.1 Physical and Spatial Planning Development	0	0	0	517,728	517,728	522,905
22 Use of goods and services	0	0	0	187,728	187,728	189,605
221 Vehicle Registration	0	0	0	187,728	187,728	189,605
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22106 Maintenance of Office Equipment	0	0	0	1,728	1,728	1,745
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,280,427	4,280,427	4,315,152
22 Use of goods and services	0	0	0	14,680	14,680	6,747
221 Vehicle Registration	0	0	0	14,680	14,680	6,747
22101 Value Books	0	0	0	11,000	11,000	3,030
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22106 Maintenance of Office Equipment	0	0	0	2,680	2,680	2,707

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>
31 Non Financial Assets	0	0	0	4,265,747	4,265,747	4,308,405
311 WIP - Laboratories	0	0	0	4,265,747	4,265,747	4,308,405
31111 Hostels	0	0	0	587,908	587,908	593,787
31112 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31113 Perimeter Protection/ Fence	0	0	0	2,112,734	2,112,734	2,133,862
31131 Fuel Tanks	0	0	0	1,315,105	1,315,105	1,328,256
Economic Development	0	0	0	5,344,956	5,344,956	5,398,406
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,265,000	1,265,000	1,277,650
22 Use of goods and services	0	0	0	1,240,000	1,240,000	1,252,400
221 Vehicle Registration	0	0	0	1,240,000	1,240,000	1,252,400
22101 Value Books	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	1,190,000	1,190,000	1,201,900
28 Other expense	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Services and Management	0	0	0	4,079,956	4,079,956	4,120,756
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	3,889,956	3,889,956	3,928,856
311 WIP - Laboratories	0	0	0	3,889,956	3,889,956	3,928,856
31113 Perimeter Protection/ Fence	0	0	0	849,956	849,956	858,456
31131 Fuel Tanks	0	0	0	3,040,000	3,040,000	3,070,400
Grand Total	0	0	0	38,542,878	38,727,767	38,652,414

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,381,220
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007001	Sissala West - Gwollu				
Compensation of employees [GFS]						1,913,220
Objective	000000	Compensation of Employees				1,913,220
Program	91001	Management and Administration				1,913,220
Sub-Program	91001001	SP1.1: General Administration				1,913,220
Operation	000000		0.0	0.0	0.0	1,913,220
Child Education Grant (Foreign Mission)						1,913,220
2111001 Established Post						1,913,220
Use of goods and services						468,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				468,000
Program	91001	Management and Administration				468,000
Sub-Program	91001001	SP1.1: General Administration				468,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	468,000
Vehicle Registration						468,000
2210905 Assembly Members Sittings All						468,000

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> 606,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West						
Location Code	1007001	Sissala West - Gwollu						

Compensation of employees [GFS]								241,254
Objective	000000	Compensation of Employees						241,254
Program	91001	Management and Administration						241,254
Sub-Program	91001001	SP1.1: General Administration						241,254
Operation	000000			0.0	0.0	0.0		241,254

Child Education Grant (Foreign Mission)								175,254
2111102	Monthly Paid and Casual Labour							97,054
2111224	Traditional Authority Allowance							2,200
2111243	Transfer Grants							70,000
2111249	Responsibility Allowance							6,000
Imputed Social Contributions [GFS]								66,000
2121001	13 Percent SSF Contribution							6,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							60,000

Use of goods and services								242,946
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						242,946
Program	91001	Management and Administration						242,946
Sub-Program	91001001	SP1.1: General Administration						242,946
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		242,946

Vehicle Registration								242,946
2210102	Office Facilities, Supplies and Accessories							20,000
2210201	Electricity charges							6,000
2210202	Water							5,000
2210203	Telecommunications							15,600
2210502	Maintenance and Repairs - Official Vehicles							30,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210511	Local Travel Cost							30,000
2210606	Maintenance of General Equipment							5,000
2210708	Refreshments							28,000
2210709	Seminars/Conferences/Workshops - Domestic							53,346
2210710	Staff Development							10,000
2210711	Public Education and Sensitization							5,000
2211202	Refurbishment Contingency							5,000

Other expense								121,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						121,800
Program	91001	Management and Administration						121,800
Sub-Program	91001001	SP1.1: General Administration						121,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		121,800

Dividend Paid By SOEs								121,800
2821009	Donations							31,800
2821010	Contributions							90,000

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>			1,700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007001	Sissala West - Gwollu				
Other expense						1,700,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,700,000
Program	91001	Management and Administration				1,700,000
Sub-Program	91001001	SP1.1: General Administration				1,700,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,700,000
Dividend Paid By SOEs						1,700,000
2821010 Contributions						1,700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,900,775
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West					
Location Code	1007001	Sissala West - Gwollu					

Use of goods and services 745,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					745,000
Program	91001	Management and Administration					745,000
Sub-Program	91001001	SP1.1: General Administration					745,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		665,000

Vehicle Registration							665,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210201	Electricity charges						20,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						150,000
2210503	Fuel and Lubricants - Official Vehicles						120,000
2210511	Local Travel Cost						50,000
2210606	Maintenance of General Equipment						5,000
2210708	Refreshments						100,000
2210709	Seminars/Conferences/Workshops - Domestic						120,000
2210711	Public Education and Sensitization						10,000
2210902	Official Celebrations						10,000
2211204	Security Forces Contingency (Election)						50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210511	Local Travel Cost						50,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Other expense 255,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					255,000
Program	91001	Management and Administration					255,000
Sub-Program	91001001	SP1.1: General Administration					255,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		255,000

Dividend Paid By SOEs							255,000
2821010	Contributions						255,000

Non Financial Assets 900,775

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					900,775
Program	91001	Management and Administration					900,775
Sub-Program	91001001	SP1.1: General Administration					900,775
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		295,161

WIP - Laboratories							295,161
3111256	WIP - School Buildings						295,161

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		605,614
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories		605,614
3111153 WIP - Bungalows/Flat		199,724
3111255 WIP - Office Buildings		405,890
		Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,571,923
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1007001	Sissala West - Gwollu	

		Non Financial Assets	1,571,923
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	1,571,923
Program	91001	Management and Administration	1,571,923
Sub-Program	91001001	SP1.1: General Administration	1,571,923
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,571,923
		1.0 1.0 1.0	

WIP - Laboratories		1,571,923
3113162 WIP - Water Systems		1,571,923
		Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	115,990
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1007001	Sissala West - Gwollu	

		Non Financial Assets	115,990
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	115,990
Program	91001	Management and Administration	115,990
Sub-Program	91001001	SP1.1: General Administration	115,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	115,990
		1.0 1.0 1.0	

WIP - Laboratories		115,990
3111252 WIP - Clinics		115,990
		Total Cost Centre
		8,275,907

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)	10,000
Organisation	3870200001	Sissala West District - Gwollu Finance Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	10,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	170,550
Organisation	3870200001	Sissala West District - Gwollu Finance Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	147,550
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		147,550
Program	91001	Management and Administration		147,550
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		147,550
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	147,550

Vehicle Registration				147,550
2210203	Telecommunications			50,000
2210511	Local Travel Cost			50,000
2210709	Seminars/Conferences/Workshops - Domestic			27,550
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			10,000
2211101	Bank Charges			5,000

			Other expense	23,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	23,000

Dividend Paid By SOEs				23,000
2821010	Contributions			23,000

Total Cost Centre **180,550**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70980	Education n.e.c			
Organisation	3870301001	Sissala West District - Gwollu Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1007001	Sissala West - Gwollu			

			Use of goods and services			5,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		250,000
Function Code	70980	Education n.e.c			
Organisation	3870301001	Sissala West District - Gwollu Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West			
Location Code	1007001	Sissala West - Gwollu			

			Use of goods and services			180,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				180,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	180,000

Vehicle Registration			180,000
2210113	Feeding Cost		30,000
2210118	Sports, Recreational and Cultural Materials		20,000
2210511	Local Travel Cost		40,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000
2210711	Public Education and Sensitization		10,000
2210902	Official Celebrations		20,000

			Other expense			70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	70,000

Dividend Paid By SOEs			70,000
2821008	Awards and Rewards		10,000
2821010	Contributions		60,000

Total Cost Centre 255,000

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	70911	Pre-primary education			
Organisation	3870302001	Sissala West District - Gwollu_Education, Youth and Sports_Education_Kindergarten_Upper West			
Location Code	1007001	Sissala West - Gwollu			

						Non Financial Assets		2,743,198
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,743,198
Program	91006	Social Services Delivery						2,743,198
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,743,198
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,251,332
WIP - Laboratories								1,251,332
3111256 WIP - School Buildings								1,251,332
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,491,866
WIP - Laboratories								1,491,866
3113160 WIP - Furniture and Fittings								1,491,866

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70911	Pre-primary education			
Organisation	3870302001	Sissala West District - Gwollu_Education, Youth and Sports_Education_Kindergarten_Upper West			
Location Code	1007001	Sissala West - Gwollu			

						Non Financial Assets		1,250,786
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						1,250,786
Program	91006	Social Services Delivery						1,250,786
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,250,786
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,250,786
WIP - Laboratories								1,250,786
3111256 WIP - School Buildings								1,250,786

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>			966,214
Function Code	70911	Pre-primary education				
Organisation	3870302001	Sissala West District - Gwollu Education, Youth and Sports Education Kindergarten Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	91006	Social Services Delivery				966,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111256 WIP - School Buildings						966,214
Total Cost Centre						4,960,198

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>				250,000	
Function Code	70912	Primary education						
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1007001	Sissala West - Gwollu						
Other expense							250,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					250,000	
Program	91006	Social Services Delivery					250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821010 Contributions							250,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,871,538	
Function Code	70912	Primary education						
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1007001	Sissala West - Gwollu						
Non Financial Assets							4,871,538	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,871,538	
Program	91006	Social Services Delivery					4,871,538	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,871,538	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,425,539
WIP - Laboratories							2,425,539	
3111252 WIP - Clinics							999,871	
3111256 WIP - School Buildings							1,425,669	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,445,999
WIP - Laboratories							2,445,999	
3111256 WIP - School Buildings							2,445,999	
Total Cost Centre							5,121,538	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	5,000
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	250,000
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Other expense	250,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		250,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	250,000

Dividend Paid By SOEs				250,000
2821010	Contributions			250,000

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>			3,721,390
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						180,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				180,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210116 Chemicals and Consumables						50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210104 Medical Supplies						60,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						10,000
2210902 Official Celebrations						20,000
Non Financial Assets						3,541,390
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,541,390
Program	91006	Social Services Delivery				3,541,390
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,541,390
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,865,997
WIP - Laboratories						2,865,997
3111252 WIP - Clinics						2,785,997
3113162 WIP - Water Systems						80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	675,393
WIP - Laboratories						675,393
3111153 WIP - Bungalows/Flat						50,000
3111253 WIP - Health Centres						625,393

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>			2,488,346
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						2,488,346
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,488,346
Program	91006	Social Services Delivery				2,488,346
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,488,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,488,346
WIP - Laboratories						2,488,346
3111253 WIP - Health Centres						2,488,346
<i>Total Cost Centre</i>						6,464,735

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>			588,307
Function Code	70740	Public health services				
Organisation	3870402001	Sissala West District - Gwollu Health Environmental Health Unit Upper West				
Location Code	1007001	Sissala West - Gwollu				
Compensation of employees [GFS]						588,307
Objective	000000	Compensation of Employees				588,307
Program	91001	Management and Administration				588,307
Sub-Program	91001001	SP1.1: General Administration				588,307
Operation	000000		0.0	0.0	0.0	588,307
Child Education Grant (Foreign Mission)						588,307
2111001 Established Post						588,307

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	492,205
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							432,205
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					432,205
Program	91006	Social Services Delivery					432,205
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					432,205
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	407,205
Vehicle Registration							407,205
2210205 Sanitation Charges							387,205
2210511 Local Travel Cost							20,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	25,000
Vehicle Registration							25,000
2210205 Sanitation Charges							15,000
2210301 Cleaning Materials							10,000
Other expense							30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	30,000
WIP - Laboratories							30,000
3112105 Motor Bike, bicycles etc							30,000
Total Cost Centre							1,080,512

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>	617,880
Function Code	70421	Agriculture cs						
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West						
Location Code	1007001	Sissala West - Gwollu						
Compensation of employees [GFS]							617,880	
Objective	000000	Compensation of Employees						617,880
Program	91001	Management and Administration						617,880
Sub-Program	91001001	SP1.1: General Administration						617,880
Operation	000000		0.0	0.0	0.0		617,880	
Child Education Grant (Foreign Mission)							617,880	
2111001 Established Post							617,880	

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>			400,000
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						120,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				120,000
Program	91008	Economic Development				120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210105 Drugs						20,000
2210511 Local Travel Cost						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						30,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Non Financial Assets						250,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				250,000
Program	91007	Infrastructure Delivery and Management				250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
WIP - Laboratories						250,000
3111152 WIP - Dest. Homes						250,000

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>	3,080,000
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services						40,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						40,000	
Non Financial Assets						3,040,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					3,040,000
Program	91008	Economic Development					3,040,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,000,000
WIP - Laboratories						3,000,000	
3113161 WIP - Irrigation Systems						3,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	40,000
WIP - Laboratories						40,000	
3113153 WIP - Landscaping And Gardening						40,000	
Total Cost Centre						4,097,880	

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>	120,917
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3870701001	Sissala West District - Gwollu Physical Planning Office of Departmental Head Upper West					
Location Code	1007001	Sissala West - Gwollu					
Compensation of employees [GFS]						120,917	
Objective	000000	Compensation of Employees					120,917
Program	91001	Management and Administration					120,917
Sub-Program	91001001	SP1.1: General Administration					120,917
Operation	000000		0.0	0.0	0.0	120,917	
Child Education Grant (Foreign Mission)						120,917	
2111001 Established Post						120,917	

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>				517,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3870701001	Sissala West District - Gwollu Physical Planning Office of Departmental Head Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							187,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					187,728
Program	91007	Infrastructure Delivery and Management					187,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					187,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210511 Local Travel Cost							2,000
2210606 Maintenance of General Equipment							1,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
2210711 Public Education and Sensitization							80,000
2210801 Local Consultants Fees (Companies)							100,000
Other expense							300,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					300,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		220,000
Dividend Paid By SOEs							220,000
2821018 Civic Numbering/Street Naming							220,000
Non Financial Assets							30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3112105 Motor Bike, bicycles etc							30,000
Total Cost Centre							638,645

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			256,735
Function Code	70620	Community Development				
Organisation	3870801001	Sissala West District - Gwollu Social Welfare & Community Development Office of Departmental Head Upper West				
Location Code	1007001	Sissala West - Gwollu				
Compensation of employees [GFS]						241,513
Objective	000000	Compensation of Employees				241,513
Program	91001	Management and Administration				241,513
Sub-Program	91001001	SP1.1: General Administration				241,513
Operation	000000		0.0	0.0	0.0	241,513
Child Education Grant (Foreign Mission)						241,513
2111001 Established Post						241,513
Use of goods and services						15,222
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210502 Maintenance and Repairs - Official Vehicles						6,000
2210505 Running Cost - Official Vehicles						3,222
2210511 Local Travel Cost						2,000
2210606 Maintenance of General Equipment						4,000

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>			30,000
Function Code	70620	Community Development				
Organisation	3870801001	Sissala West District - Gwollu Social Welfare & Community Development Office of Departmental Head - Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						20,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Other expense						10,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
	2821010	Contributions				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				500,000
Function Code	70620	Community Development					
Organisation	3870801001	Sissala West District - Gwollu Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							100,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							400,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821009 Donations							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3870801001	Sissala West District - Gwollu Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services							30,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							8,665
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							3,300
2210711 Public Education and Sensitization							8,035
Total Cost Centre							816,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	165,783
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Compensation of employees [GFS]	165,783
Objective	000000	Compensation of Employees		165,783
Program	91001	Management and Administration		165,783
Sub-Program	91001001	SP1.1: General Administration		165,783
Operation	000000		0.0 0.0 0.0	165,783

Child Education Grant (Foreign Mission)		165,783
2111001 Established Post		165,783

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,432,588
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	14,680
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		14,680
Program	91007	Infrastructure Delivery and Management		14,680
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,680

Vehicle Registration		14,680
2210101 Printed Material and Stationery		3,000
2210102 Office Facilities, Supplies and Accessories		8,000
2210511 Local Travel Cost		1,000
2210606 Maintenance of General Equipment		2,680

			Non Financial Assets	1,417,908
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		1,417,908
Program	91007	Infrastructure Delivery and Management		1,417,908
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,417,908
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,297,908

WIP - Laboratories		1,297,908		
3111103 Bungalows/Flats		337,908		
3111255 WIP - Office Buildings		160,000		
3111308 Feeder Roads		800,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

WIP - Laboratories		120,000
3111255 WIP - Office Buildings		90,000
3113101 Electrical Networks		30,000

Total Cost Centre **1,598,371**

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>			300,000
Function Code	70630	Water supply				
Organisation	3871003001	Sissala West District - Gwollu Works Water Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						300,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3113162 WIP - Water Systems						300,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			985,105
Function Code	70630	Water supply				
Organisation	3871003001	Sissala West District - Gwollu Works Water Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						985,105
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				985,105
Program	91007	Infrastructure Delivery and Management				985,105
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				985,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	739,510
WIP - Laboratories						739,510
3113162 WIP - Water Systems						739,510
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	245,595
WIP - Laboratories						245,595
3113162 WIP - Water Systems						245,595
Total Cost Centre						1,285,105

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>			1,312,734
Function Code	70451	Road transport				
Organisation	3871004001	Sissala West District - Gwollu Works Feeder Roads Upper West				
Location Code	1007001	Sissala West - Gwollu				
Non Financial Assets						1,312,734
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,312,734
Program	91007	Infrastructure Delivery and Management				1,312,734
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,312,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,312,734
WIP - Laboratories						1,312,734
3111360 WIP-Feeder Roads						1,312,734
Total Cost Centre						1,312,734

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>			25,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3871101001	Sissala West District - Gwollu Trade, Industry and Tourism Office of Departmental Head Upper West				
Location Code	1007001	Sissala West - Gwollu				
Other expense						25,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,089,956
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3871101001	Sissala West District - Gwollu Trade, Industry and Tourism Office of Departmental Head Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						1,240,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				1,240,000
Program	91008	Economic Development				1,240,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,240,000
Operation	910206	910206 - SOCO - Community Investments	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	1,190,000
Vehicle Registration						1,190,000
2210118 Sports, Recreational and Cultural Materials						50,000
2210709 Seminars/Conferences/Workshops - Domestic						1,140,000
Non Financial Assets						849,956
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				849,956
Program	91008	Economic Development				849,956
Sub-Program	91008002	SP4.2 Agricultural Services and Management				849,956
Project	910206	910206 - SOCO - Community Investments	1.0	1.0	1.0	849,956
WIP - Laboratories						849,956
3111354 WIP - Markets						849,956

<i>Total Cost Centre</i>	2,114,956
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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	70112	Financial & fiscal affairs (CS)	
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 35,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1007001	Sissala West - Gwollu	

			Use of goods and services	5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074
Vehicle Registration				5,074
2210101 Printed Material and Stationery				700
2210102 Office Facilities, Supplies and Accessories				2,000
2210203 Telecommunications				374
2210511 Local Travel Cost				2,000

			Other expense	30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Dividend Paid By SOEs				30,000
2821010 Contributions				30,000

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	3871801001	Sissala West District - Gwollu_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1007001	Sissala West - Gwollu				
Use of goods and services						289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210710 Staff Development						289,864
Total Cost Centre						334,938

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3871901001	Sissala West District - Gwollu_Statistics_Statistics_Statistics_Upper West					
Location Code	1007001	Sissala West - Gwollu					
Use of goods and services						5,074	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,074	
Vehicle Registration						5,074	
2210101 Printed Material and Stationery						700	
2210102 Office Facilities, Supplies and Accessories						2,000	
2210511 Local Travel Cost						2,374	
Total Cost Centre						5,074	
Total Vote						38,542,878	

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 West District - Gwollu	34,654,004	34,800,004	34,724,652
Consolidated Fund	34,544,004	34,690,004	34,613,552
10_Reduce Inequality	565,222	561,222	601,174
11_Sustainable Cities and Communities	3,263,050	3,263,050	3,287,601
12_ Responsible Consumption and Production	3,480,000	3,480,000	3,514,800
16_Peace, Justice, and Strong Institutions	6,361,445	6,511,445	6,126,947
17_Partnerships for the Goals	180,550	180,550	182,356
3_Good Health and Well-Being	6,464,735	6,464,735	6,529,382
4_ Quality Education	10,336,736	10,336,736	10,440,103
6_Clean Water and Sanitation	1,777,310	1,777,310	1,795,083
8_ Decent Work and Economic Growth	2,114,956	2,114,956	2,136,106
Retained Internally Generated	110,000	110,000	111,100
10_Reduce Inequality	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	100,000	100,000	101,000
Grand Total	0	0	0
	34,654,004	34,800,004	34,724,652

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Sissala West District - Gwollu	34,720,004	34,866,664	34,791,312
	66,000	66,660	66,660
	66,000	66,660	66,660
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,919,447	3,065,447	2,980,961
	15,222	11,222	55,774
	364,746	364,746	368,393
	967,556	1,117,556	969,152
	1,571,923	1,571,923	1,587,642
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	120,000	120,000	121,200
	80,000	80,000	80,800
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,369,517	18,369,517	18,255,099
	300,000	300,000	303,000
	8,935,446	8,935,446	8,726,689
	8,051,866	8,051,866	8,132,385
	1,082,204	1,082,204	1,093,026
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,382,601	4,382,601	4,426,427
	4,342,601	4,342,601	4,386,027
	40,000	40,000	40,400
910206 - SOCO - Community Investments	899,956	899,956	908,956
	899,956	899,956	908,956
910207 - SOCO - Local Economic Development	1,210,000	1,210,000	1,222,100
	20,000	20,000	20,200
	1,190,000	1,190,000	1,201,900
910301 - Extension Services	90,000	90,000	90,900
	90,000	90,000	90,900
910302 - Surveillance and Management of Diseases and Pests	30,000	30,000	30,300
	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	30,000	30,000	30,300
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	255,000	255,000	257,550
	5,000	5,000	5,050
	250,000	250,000	252,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	1,741,866	1,741,866	1,759,284
	250,000	250,000	252,500
	1,491,866	1,491,866	1,506,784
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	385,000	385,000	388,850
	5,000	5,000	5,050
	250,000	250,000	252,500
	130,000	130,000	131,300
910601 - Social intervention programmes	510,000	510,000	505,000
	10,000	10,000	0
	500,000	500,000	505,000
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	468,000	468,000	472,680
	468,000	468,000	472,680
910809 - Citizen participation in local governance	1,700,000	1,700,000	1,717,000
	1,700,000	1,700,000	1,717,000
910901 - Environmental sanitation Management	407,205	407,205	411,277
	407,205	407,205	411,277
910902 - Solid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
910903 - Liquid waste management	25,000	25,000	25,250
	25,000	25,000	25,250
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	180,000	180,000	181,800
	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	220,000	220,000	222,200
	220,000	220,000	222,200
911303 - Revenue collection and management	180,550	180,550	182,356
	10,000	10,000	10,100
	170,550	170,550	172,256
911801 - Personnel and Staff Management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
911803 - Staff Training and skills development	289,864	289,864	292,763
	289,864	289,864	292,763

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>
<i>Grand Total</i>	0	0	0	34,720,004	34,866,664	34,791,312

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala West District - Gwollu	34,720,004	34,866,664	34,791,312
70111 Exec. & leg. Organs (cs)	6,187,433	6,338,093	5,951,195
	468,000	468,000	472,680
	430,746	431,406	435,053
	1,700,000	1,700,000	1,717,000
	1,900,775	2,050,775	1,621,670
	1,571,923	1,571,923	1,587,642
	115,990	115,990	117,150
70112 Financial & fiscal affairs (CS)	520,562	520,562	525,768
	20,000	20,000	20,200
	210,698	210,698	212,805
	289,864	289,864	292,763
70133 Overall planning & statistical services (CS)	517,728	517,728	522,905
	517,728	517,728	522,905
70411 General Commercial & economic affairs (CS)	2,114,956	2,114,956	2,136,106
	25,000	25,000	25,250
	2,089,956	2,089,956	2,110,856
70421 Agriculture cs	3,480,000	3,480,000	3,514,800
	400,000	400,000	404,000
	3,080,000	3,080,000	3,110,800
70451 Road transport	1,312,734	1,312,734	1,325,862
	1,312,734	1,312,734	1,325,862
70610 Housing development	1,432,588	1,432,588	1,438,834
	1,432,588	1,432,588	1,438,834
70620 Community Development	575,222	571,222	611,274
	15,222	11,222	55,774
	30,000	30,000	20,200
	500,000	500,000	505,000
	30,000	30,000	30,300
70630 Water supply	1,285,105	1,285,105	1,297,956
	300,000	300,000	303,000
	985,105	985,105	994,956
70721 General Medical services (IS)	6,464,735	6,464,735	6,529,382
	5,000	5,000	5,050
	250,000	250,000	252,500
	3,721,390	3,721,390	3,758,603
	2,488,346	2,488,346	2,513,229
70740 Public health services	492,205	492,205	497,127
	492,205	492,205	497,127

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
70911 Pre-primary education	4,960,198	4,960,198	5,009,800
	2,743,198	2,743,198	2,770,630
	1,250,786	1,250,786	1,263,294
	966,214	966,214	975,876
70912 Primary education	5,121,538	5,121,538	5,172,754
	250,000	250,000	252,500
	4,871,538	4,871,538	4,920,254
70980 Education n.e.c	255,000	255,000	257,550
	5,000	5,000	5,050
	250,000	250,000	252,500
Grand Total	0	0	0
	34,720,004	34,866,664	34,791,312

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 Consolidated Fund Sources		0	300,000	300,000	303,000	303,000	1,206,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	300,000	300,000	303,000	303,000	1,206,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	300,000	300,000	303,000	303,000	1,206,000
570102	6.1 Achieve univ. and equit access to water	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 Consolidated Fund Sources		0	3,335,421	3,335,421	3,360,695	2,960,283	12,991,820
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	400,000	400,000	404,000	373,700	1,577,700
1603	4.4 Improve post-harvest management	0	400,000	400,000	404,000	373,700	1,577,700
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	400,000	400,000	404,000	373,700	1,577,700
	<i>Infrastructure Delivery and Management</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP3.2 Public Works, Rural Housing and Water Management	0	250,000	250,000	252,500	252,500	1,005,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	121,200	572,700
	SP4.2 Agricultural Services and Management	0	150,000	150,000	151,500	121,200	572,700
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910302 - Surveillance and Management of Diseases and Pests	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at necessary)	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,950,316	1,950,316	1,961,739	1,965,044	7,827,415
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,950,316	1,950,316	1,961,739	1,965,044	7,827,415
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,950,316	1,950,316	1,961,739	1,965,044	7,827,415
	Infrastructure Delivery and Management	0	1,950,316	1,950,316	1,961,739	1,965,044	7,827,415
	SP3.1 Physical and Spatial Planning Development	0	517,728	517,728	522,905	521,160	2,079,521
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	6,060	29,321
	Use of goods and services	0	7,728	7,728	7,805	6,060	29,321
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	911001 - Land acquisition and registration	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
	911002 - Land use and Spatial planning	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
	911003 - Street Naming and Property Addressing System	0	220,000	220,000	222,200	222,200	884,400
	Other expense	0	220,000	220,000	222,200	222,200	884,400
	SP3.2 Public Works, Rural Housing and Water Management	0	1,432,588	1,432,588	1,438,834	1,443,884	5,747,894
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,680	14,680	6,747	11,797	47,904
	Use of goods and services	0	14,680	14,680	6,747	11,797	47,904
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,297,908	1,297,908	1,310,887	1,310,887	5,217,590
	Non Financial Assets	0	1,297,908	1,297,908	1,310,887	1,310,887	5,217,590
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	985,105	985,105	994,956	621,539	3,586,705
5701	6.1 Improve access to safe and reliable water supply services for all	0	985,105	985,105	994,956	621,539	3,586,705
570102	6.1 Achieve univ. and equit access to water	0	985,105	985,105	994,956	621,539	3,586,705
	Infrastructure Delivery and Management	0	985,105	985,105	994,956	621,539	3,586,705
	SP3.2 Public Works, Rural Housing and Water Management	0	985,105	985,105	994,956	621,539	3,586,705
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	739,510	739,510	746,905	373,488	2,599,413
	Non Financial Assets	0	739,510	739,510	746,905	373,488	2,599,413
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	245,595	245,595	248,051	248,051	987,292
	Non Financial Assets	0	245,595	245,595	248,051	248,051	987,292
Funding:13521 Consolidated Fund Sources		0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
1603	4.4 Improve post-harvest management	0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
	Economic Development	0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
	SP4.2 Agricultural Services and Management	0	3,080,000	3,080,000	3,110,800	3,110,800	12,381,600
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Grand Total		0	6,715,421	6,715,421	6,774,495	6,374,083	26,579,420

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	11,222	55,774	11,334	93,552
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	11,222	55,774	11,334	93,552
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	11,222	55,774	11,334	93,552
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	15,222	11,222	55,774	11,334	93,552
	<i>Social Services Delivery</i>	0	15,222	11,222	55,774	11,334	93,552
	SP2.3 Social Welfare and Community Development	0	15,222	11,222	55,774	11,334	93,552
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	11,222	55,774	11,334	93,552
	Use of goods and services	0	15,222	11,222	55,774	11,334	93,552
Funding:12603 Consolidated Fund Sources		0	30,000	30,000	20,200	30,300	110,500
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	30,000	30,000	20,200	30,300	110,500
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	30,000	30,000	20,200	30,300	110,500
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	30,000	30,000	20,200	30,300	110,500
	<i>Social Services Delivery</i>	0	30,000	30,000	20,200	30,300	110,500
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	20,200	30,300	110,500
	910601 - Social intervention programmes	0	10,000	10,000	0	10,100	30,100
	Other expense	0	10,000	10,000	0	10,100	30,100
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910603 - Community mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	500,000	500,000	505,000	505,000	2,010,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	500,000	500,000	505,000	505,000	2,010,000
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Social Welfare and Community Development	0	500,000	500,000	505,000	505,000	2,010,000
	910601 - Social intervention programmes	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	30,000	30,000	30,300	30,300	120,600
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	575,222	571,222	611,274	576,934	2,334,652

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 Consolidated Fund Sources		0	492,205	492,205	497,127	497,127	1,978,664
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	492,205	492,205	497,127	497,127	1,978,664
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	492,205	492,205	497,127	497,127	1,978,664
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	492,205	492,205	497,127	497,127	1,978,664
	Management and Administration	0	10,000	10,000	10,100	10,100	40,200
	SP1.1: General Administration	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	482,205	482,205	487,027	487,027	1,938,464
	SP2.5 Environmental Health and Sanitation Services	0	482,205	482,205	487,027	487,027	1,938,464
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management	0	407,205	407,205	411,277	411,277	1,636,964
	Use of goods and services	0	407,205	407,205	411,277	411,277	1,636,964
	910902 - Solid waste management	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	910903 - Liquid waste management	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:13521 Consolidated Fund Sources		0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
	Infrastructure Delivery and Management	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
	SP3.2 Public Works, Rural Housing and Water Management	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
	Non Financial Assets	0	1,312,734	1,312,734	1,325,862	1,325,862	5,277,193
Grand Total		0	1,804,939	1,804,939	1,822,989	1,822,989	7,255,857