



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SISSALA WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Sissala West District/ Assembly
Upper West Region

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ACRONYMS AND ABBREVIATIONS

ADB	Agriculture Development Bank
AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
GES	Ghana Education Service
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal and Child Health
MP	Member of Parliament
MP'S CF	Member of Parliament' Common Fund
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PWD	Public Works Department
SME	Small and Medium-Term Enterprises
STDs	Sexually Transmitted Diseases

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Sissala West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth

of the District Economy so that Sissala West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

District Profile

Establishment of the District

4. The Sissala West District Assembly was carved out of the then Sissala District in 2004 by LI.1771 with Gwolu as the district capital. The District Assembly is the legislative, political, administration and planning authority in the district and has administrative, deliberative, legislative and executive functions.

Location and Size

5. The District is located in the north-eastern part of Ghana. It covers a total land area of 411,289km, which is about 25% of the total land mass of the Upper West Region. It lies approximately between Longitude 2:13w to 2:36 and latitude 10:00N. It shares boundaries with both the Jirapa and Lambussie-Karne Districts to the West, Sissala East District to the East, Burkina Faso to the North and Wa East District to the South. The district sharing border with Burkina Faso offers opportunity for cross border socio-economic activities however; this has its own implications for health and crime.

Administration Setup

6. The Sissala West has three-tier local governance structure consisting of the General Assembly with a total membership of 32 including the District Chief Executive and the Member of Parliament, 4 Area Councils and 22 Unit Committees. The Unit Committees and Area Councils mobilize community members for popular decision making, identify development needs of community and organize communal labour, among other things.

Population Structure

7. The District has a population of about 52,806 people. The proportion of the population below 15 years is about 44.7% while above 60 years represents

about 6.3%. On the other hand, the proportion of the labour force (between 15 to 60 years) stands at 49% of the total population. The dependency ratio of the district is about 1: 96. The sex composition of the population indicates that there are 49.2 % males and 50.8% females in the district. The high proportion of women in the district implies that the needs of women should be considered in any development effort. Hence, one of the focus areas of the 2012 budget is women empowerment.

THE DISTRICT ECONOMY

Strategic Sectors of the Local Economy

Agriculture

8. Majority, (about 80%) of the people in the district are farmers and the major crops cultivated include maize, rice, cowpea and millet. The District is one of the major food baskets of the region. There are two main seasons – wet and dry seasons. The wet season commences in April and ends in October. The dry season is characterized by cold and hazy hamattan weather which starts from early November to March. Livestock and poultry production is also under taken by the people. Some of the livestock reared include cattle, sheep, goats, guinea fowl, fowls and turkeys.

9. The tables below illustrates of the major crops produced in the district between the period 2008-2010.

Table 1: Major crops and livestock produced in the district

2008	2009	2010
Maize	Maize	Maize
Yam	Yam	Yam
Soya beans	Soya beans	Soya beans
Millet	Millet	Millet
Rice	Rice	Rice
Sorghum	Sorghum	Sorghum
Groundnuts	Groundnuts	Groundnuts
Sweet potato	Sweet potato	Sweet potato
Cowpea	Cowpea	Cowpea
Bambara beans	Bambara beans	Bambara beans

Table 2: Major livestock reared in the district

2008	2009	2010
Cattle	Cattle	Cattle
Sheep	Sheep	Sheep
Goats	Goats	Goats
Local poultry	Local poultry	Local poultry
Pigs	Pigs	Pigs

10. Some of the measure to improve agric production and farmers' income include crop and animals' disease control and afforestation.

Roads

11. Out of a total road network of about 3,309.62 km in the Upper West Region, the Sissala West District has a total of 281.15 km road length, representing 8.5% of the total length of roads in the region. The major roads in the district include Gwollu-Fielmua, Gwollu-Jeffisi, Gwollu-Jawia, Gbal-Zini and Gwollu-Tumu-Pulima. Basically, all the roads are classified as Feeder. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. To improve on the road condition and expand road network, the district shall focus on road rehabilitation.

Industries

12. The industrial sector constitutes the least in terms of employment. It is dominated by family owned/sole proprietorship. These enterprises include cottage industries such as shea butter, brewing of local drinks (pito), black-smithing, metal works, weaving etc. These activities collectively employ a small proportion of the economically active population of the district. Measures including improving access to improved technology, information, credit and capacity building shall be pursued.

Financial services

13. There is only one rural bank mobilization agency in the district which is located in Fielmuo. This agency is the Nandom Rural Bank, which is located outside the district. The absence of banking services compounds the problem of access to credit for productive purposes. This calls for the establishment of a bank in the district. There are however a few non-banking services such as Susu groups.

PERFORMANCE

Internally Generated Fund

14. The table below illustrates the Assembly's revenues sources and their contribution to total revenue. Measures are required to enhance Internally Generated Fund to reduce dependency on central government transfers.
15. The table below is an illustration of how the IGF of the Assembly performed between 2009 and June 2011.

Table 3: Performance of IGF of the Assembly between 2009-2011

YEAR	BUDGET GHE	ACTUALS	EXPECTED GRANTS	ACTUALS	TOTAL REVENUE	% IGF
		GHE	GHE	GHE	GHE	
2009	40,000	49,496	111,537	127,153	328,186	20
2010	88,840	150,057	793,229	929,352	1,961,477	60
2011 (JAN- JUN)	123,650	49,583	608,000	1,653,794	2,435,027	20
TOTAL	252,490	249,136	1,512,766	2,710,299	4,724,691	100

DACF Trend Analysis

16. In the execution of the District Assembly Annual budgets, the DACF remains one of the key sources of finance. However, it has been associated with delays in transfers, budget shortfalls and unbudgeted deductions at source. Consequently, the implementation of the budget is usually constrained.
17. The table below indicates the trends in DACF allocations to the district for the period 2009-2011.

Table 4: Trends in DACF allocations to the district for the period 2009-2011

S/N	Year	Ceiling/Allocation (GH¢)	Actual Receipts (GH¢)
1	2009	1,236,795.64	194,359.18
2	2010	1,256,696.07	373,415.19
3	2011 (Jan – June)	1,444,471.32	73,927.57
Total		3,937,963.03	641,701.94

DDF Trend

18. The DDF is a reliable source of financing the budgets of the Assembly since its inception. Beside, the conditions of accessing it is a source of stimulating effectiveness and efficiency in the operations of the District Assembly on one hand and competition among the district assemblies in the region and country at large on the other hand. The table below indicates status of DDF in the District.

Table 5: Status of DDF in the district

s/no.	Year Assessed	Score	Capacity building grant(GH¢)	Investment grant (GH¢)	Total Amount Received (GH¢)
1	2008	79	39,039.00	647,738.00	686,777.00
2	2009	75	35,349.56	562,242.21	562,591.77
3	2010	44	34,841.65	553,443.06	588,284.71
TOTAL			109,230.21	1,728,423.27	1,837,653.48

Strategic Sectors Performance

Education (BECE Performance)

19. The BECE performance in the District had rather been on the low side. Performance over the years suggest that majority of candidates had aggregate 25-30 which hardly got them good schools. The table below shows the pass rates obtained over the last medium term.

Table 6: Basic Education Certificate Examination Pass Rate

Year	No. of JHS	No. Registered	No. that Wrote	No. of students Passing			Percentage (%) Passed
				Boys	Girls	Total	
2008/2009	22	463	463	164	87	241	52.1
2009/2010	26	683	676	187	100	287	41.5
2010/2011	26	644	644	80	42	122	18.9

Source: Ghana Education Service, Lambussie

OUTLOOK FOR 2012

Expected Revenues

Table 7: Expected Revenues as per Share of Total Revenue

S/N	Revenue Item/Source	Expected Revenue (GH¢)	% Share of Total Revenue
1	IGF	4,000.00	0.08
2	GoG	3,655,685.00	80.00
3	DACF	525,940.00	11.60
4	PAID SALARIES	2,000.00	0.04
5	GENERAL RESERVES	1,000.00	0.02
6	ROAD	80,675.00	1.77
7	GETFUND	280,000.00	6.15
	GRAND TOTAL	4,551,000.00	100.00

Table 8: Sector/Departmental Allocations

S/N	Sector	Allocation 2012 (GH¢)	%
1	Central Administration	3,570,447.00	78.45
2	Education, Youth & Sports	93,500.00	2.05
3	Health	125,200.00	2.75
4	Agriculture	196,527.00	4.32
5	Social Welfare & Community Dev't	17,100.00	0.36
6	Works	35,000.00	0.77
7	Birth & Deaths	2,000.00	0.04
	GRAND TOTAL	4,551,000.00	100.00

Table 9: Budget Focus Areas and Strategies

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Diversify and expand the tourism industry for revenue generation.	Developing the tourism industry for job and revenue generation.	<ul style="list-style-type: none"> • Promotion of the culture and traditions of the District.
	Mitigate and reduce natural disasters and reduce risks and vulnerability.	Natural disasters, risks and vulnerability.	<ul style="list-style-type: none"> • Disaster prevention and management. • Capacity building. • Mitigating effects of disasters
	Create and sustain and efficient transport system that meet users needs in the District.	Transport and infrastructure development.	<ul style="list-style-type: none"> • Road rehabilitation and development.
	Provide adequate and reliable power to meet the District needs.	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Supply of electricity to communities.
	Accelerate the provision of affordable and safe water.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe water supply facilities.
	Accelerate the provision of and improve	Water and environmental	<ul style="list-style-type: none"> • Provision of safe environmental

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	sanitation.	sanitation and hygiene.	sanitation facilities/ equipment.
	Increase equitable access to and participation in education at all levels in the District.	Education	<ul style="list-style-type: none"> • Provision of education facilities.
	Develop and retain human resource capacity in the District.	Human settlement development.	<ul style="list-style-type: none"> • Provision and improvement of human settlement.
	Improve access to equity maternal, child and adolescent health services.	Health	<ul style="list-style-type: none"> • Provision of sanitation health facilities.
	Ensure a more effective appreciation of and inclusion of disability issues in decision making.	Disability	<ul style="list-style-type: none"> • Capacity building. • Economic empowerment.
	Deepen on-going institutionalization and internalization of policy formulation, planning and monitoring and evaluation systems.	Public policy management	<ul style="list-style-type: none"> • Enhancing/ improving internal revenue generation and management. • Provision of logistics, office consumables, facilities and

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<p>equipment.</p> <ul style="list-style-type: none"> • Effective development planning and budgeting, plans/ budgets implementation.
	Empower women and mainstream gender into socio-economic development.	Women empowerment	<ul style="list-style-type: none"> • Capacity building • Increase women access to production resources/factors.
	Improve the capacity of security agencies to provide human property security.	Public safety and security.	<ul style="list-style-type: none"> • Provision of logistics • Provision of office and residential accommodation for security agencies. •
Education	Increase equitable access to and participation in education.	Education	<ul style="list-style-type: none"> • Promoting enrolment and retention in schools.
Environmental Health Unit	Accelerate the provision of and improve environmental sanitation.	Water, environmental sanitation and hygiene	<ul style="list-style-type: none"> • Capacity building • Clean-up campaigns • Public education and enforcing bye laws.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<ul style="list-style-type: none"> • Community management of water facilities • Provision of sanitation equipment/logistics • Provision of safe toilet facility.
Agriculture	Improve agric productivity	Accelerate the modernization of agric	<ul style="list-style-type: none"> • Capacity building for farmers and agric staff. • Crop and animal diseases control. • Afforestation. • Provision of logistics/equipment.
	Promote livestock and poultry development for food security and income.	Accelerate modernization of agric	<ul style="list-style-type: none"> • Mass vaccination • Public education. • Capacity building.
	Promote fisheries development for food security and income	Accelerate modernization of agric	<ul style="list-style-type: none"> • Capacity building. • Public education on fish farming.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Reduce the loss of biodiversity	Biodiversity management	<ul style="list-style-type: none"> • Tree planting (afforestation). • Protection of water bodies.
Social Welfare and Community Development	Develop targeted social interventions for vulnerable and marginalized groups.	Poverty and income inequalities reduction	<ul style="list-style-type: none"> • Build data on PWD • Capacity building • Awareness creation on programmes for PWD
	Improve efficiency and competitiveness of Micro, Small and Medium Enterprise	Develop Micro, Small and Medium Enterprise (MSME)	<ul style="list-style-type: none"> • Capacity building • Economic empowerment • Public education
Works	Promote a sustainable spatial integrated and orderly development of human settlement for socio-economic development	Human settlement development	<ul style="list-style-type: none"> • Periodic maintenance of public buildings • Provision of logistics/equipment.
Transport	Create and sustain an efficient transport	Transport infrastructure	<ul style="list-style-type: none"> • Provision of office accommodation for

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	system that meets user needs.		Works Unit. <ul style="list-style-type: none"> • Roads rehabilitation. •
Births & Deaths	Update demographic database on population and development	Health	<ul style="list-style-type: none"> • Capacity building. • Public education on births and deaths registration. • Establishment of community volunteer for registration of births & deaths

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority

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>
0000 Compensation of Employees	0	373,357		
0020 1. Improve efficiency and competitiveness of MSMEs	0	480		
0022 1. Diversify and expand the tourism industry for revenue generation	0	6,000		
0026 1. Improve agricultural productivity	0	19,200		
0030 5. Promote livestock and poultry development for food security and income	0	500		
0031 6. Promote fisheries development for food security and income	0	1,600		
0036 1. Reduce the loss of biodiversity	0	5,900		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	591,675		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	56,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	35,000		
0110 2. Accelerate the provision of affordable and safe water	0	616,676		
0111 3. Accelerate the provision and improve environmental sanitation	0	212,200		
0116 1. Increase equitable access to and participation in education at all levels	0	973,753		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	60,000		
0135 3. Update demographic database on population and development	0	2,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	46,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	609		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,551,000	0		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,373,226		
0174 1. Empower women and mainstream gender into socio-economic development	0	12,500		

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>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	109,325		
Grand Total ¢	4,551,000	4,551,000	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Sissala West District - Gwollu					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	43,030.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	6,930.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	32,850.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,250.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,486,754.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,486,754.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	21,216.40
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	3,500.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	10,250.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	7,466.40
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,551,000.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sissala West District - Gwollu

Taxes	0.00	43,030.00	43,030.00	43,030.00	129,090.00
11 Taxes on income, property and capital gains	0.00	6,930.00	6,930.00	6,930.00	20,790.00
11 Taxes on property	0.00	32,850.00	32,850.00	32,850.00	98,550.00
11 Taxes on goods and services	0.00	3,250.00	3,250.00	3,250.00	9,750.00
Grants	0.00	4,486,754.00	4,486,754.00	4,486,754.00	13,460,262.00
13 From other general government units	0.00	4,486,754.00	4,486,754.00	4,486,754.00	13,460,262.00
Other revenue	0.00	21,216.40	21,216.40	21,216.40	63,649.20
14 Property income [GFS]	0.00	3,500.00	3,500.00	3,500.00	10,500.00
14 Sales of goods and services	0.00	10,250.00	10,250.00	10,250.00	30,750.00
14 Miscellaneous and unidentified revenue	0.00	7,466.40	7,466.40	7,466.40	22,399.20
Grand Total	0.00	4,551,000.40	4,551,000.40	4,551,000.40	13,653,001.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
387 01 01 000 30				
Central Administration, Administration (Assembly Office),	4,551,000.40	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue collection on rates increased from 10% to 40% by the end of 2012				
Taxes on property	32,850.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	9,850.00	0.00	0.00	0.00
1131004 Unassessed Rates	21,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue collection on landed property increased from 5% to 30% by December 2012				
Taxes on goods and services	1,000.00	0.00	0.00	0.00
1141205 Construction	1,000.00	0.00	0.00	0.00
Sales of goods and services	350.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	350.00	0.00	0.00	0.00
<i>Output</i> 0003 Increased revenue on market fees and fines by 30% by the end of 2012				
Sales of goods and services	2,450.00	0.00	0.00	0.00
1423001 Markets	2,450.00	0.00	0.00	0.00
<i>Output</i> 0004 Improved collection on licences from 20% to 50% by December 2012				
Taxes on income, property and capital gains	3,960.00	0.00	0.00	0.00
1111001 Pay As You Earn (PAYE) Tax	2,350.00	0.00	0.00	0.00
1111002 Self Employed	1,130.00	0.00	0.00	0.00
1111201 Residents Withholding Tax - Dividends	100.00	0.00	0.00	0.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	250.00	0.00	0.00	0.00
1111305 Endorsement fees	100.00	0.00	0.00	0.00
1111306 Goods and services	30.00	0.00	0.00	0.00
Taxes on goods and services	2,250.00	0.00	0.00	0.00
1141112 Recreational, Cultural & Sporting Activities	50.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	50.00	0.00	0.00	0.00
1142021 Beer	2,000.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	100.00	0.00	0.00	0.00
1142027 Mineral Water	50.00	0.00	0.00	0.00
Sales of goods and services	7,450.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	400.00	0.00	0.00	0.00
1422012 Kiosk License	200.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	100.00	0.00	0.00	0.00
1422036 Petroleum Products	5,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422051 Millers	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	400.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent collection increased from 5% to 20% by December 2012				
Taxes on income, property and capital gains	2,970.00	0.00	0.00	0.00
1112004 Rent Tax	2,970.00	0.00	0.00	0.00
<i>Output</i> 0006 Increased revenue on investment by 30% by Dec. 2012				
Property income [GFS]	3,500.00	0.00	0.00	0.00
1415008 Investment Income	3,500.00	0.00	0.00	0.00
<i>Output</i> 0007 Receipts on Grands increased from 10% to 20% by Dec. 2012				
From other general government units	4,486,754.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,454,216.00	0.00	0.00	0.00
1331002 DACF - Assembly	800,000.00	0.00	0.00	0.00
1331003 DACF - MP	15,538.00	0.00	0.00	0.00
1331007 National Youth Employment	10,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	207,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous revenue improved from 5% to 10% by the close of 2012				
Miscellaneous and unidentified revenue	7,466.40	0.00	0.00	0.00
1450010 Miscellaneous Revenue	7,466.40	0.00	0.00	0.00
Grand Total	4,551,000.40	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item

Unit Cost(¢)	Amount (GH¢) 2012	Projections		
		2012	2013	2014

	Total	4,551,000.40			
Central Administration. Administration (Assembly Office).					
Taxes on income, property and capital gains					
1111001 Chemical shops	200.00	200.00	1	1	1
1111306 Traditional medicine practitioners	30.00	30.00	1	1	1
1111002 Capenters	30.00	30.00	1	1	1
1111204 Motor cycle Repairers	200.00	200.00	1	1	1
1111001 Welders	30.00	30.00	1	1	1
1111204 Bicycle Repairers	50.00	50.00	1	1	1
1111002 Millers	100.00	100.00	1	1	1
1111001 Pito Brewers	100.00	100.00	1	1	1
1111001 Chop bars	50.00	50.00	1	1	1
1111001 Fast foods	100.00	100.00	1	1	1
1111001 Kibab Sellers	30.00	30.00	1	1	1
1111001 Cold stores	40.00	40.00	1	1	1
1111001 General building materials	200.00	200.00	1	1	1
1111001 Telephone venders	50.00	50.00	1	1	1
1111001 Private stores	200.00	200.00	1	1	1
1111201 Guest Houses	100.00	100.00	1	1	1
1111001 Akpeteshie dealers	300.00	300.00	1	1	1
1111001 Distributors(drinking bars)	300.00	300.00	1	1	1
1111001 Credit Unions	100.00	100.00	1	1	1
1111001 Kiosks/Table tops	50.00	50.00	1	1	1
1111305 NGOs	100.00	100.00	1	1	1
1111001 Statinery/Photocopy	100.00	100.00	1	1	1
1111001 Motor cycle dealers	200.00	200.00	1	1	1
1111002 Farm Tractors	1,000.00	1,000.00	1	1	1
1111001 Washing bays	40.00	40.00	1	1	1
1111001 Livestock dealers	200.00	200.00	1	1	1
1111001 Bakers	10.00	10.00	1	1	1
1111001 Spare parts dealers	50.00	50.00	1	1	1
1112004 Assembly Bungalows per month	60.00	60.00	1	1	1
1112004 Assembly Quarters per month	50.00	50.00	1	1	1
1112004 Assembly Conference Hall	10.00	10.00	1	1	1
1112004 Assembly Guest House per day	50.00	50.00	1	1	1
1112004 Canopies per one	100.00	100.00	1	1	1
1112004 Chairs per one per day	100.00	100.00	1	1	1
1112004 TipperTruck per day	500.00	500.00	1	1	1
1112004 Farm Tractor(per day/acre	100.00	100.00	1	1	1
1112004 Tipper Truck per trip(stone/sand)	2,000.00	2,000.00	1	1	1
Taxes on property					
1131001 Basic rate	0.00	0.00	1	1	1
1131004 Cattle rate(alien/local)	16,000.00	16,000.00	1	1	1
1131004 Small ruminants(Pigs,ships,goats)	5,000.00	5,000.00	1	1	1
1131001 Bicycle rate	2,000.00	2,000.00	1	1	1
1131002 Motor bike rate	3,000.00	3,000.00	1	1	1
1131002 Car rate	100.00	100.00	1	1	1
1131002 Cargo vehicles	500.00	500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1131002 Articulators	500.00	500.00	1	1	1
1131002 18-seater buses	200.00	200.00	1	1	1
1131002 33-seater buses	100.00	100.00	1	1	1
1131002 38-seater buses	100.00	100.00	1	1	1
1131002 60-seater buses	250.00	250.00	1	1	1
1131002 Mini buses(Kia Trucks)	500.00	500.00	1	1	1
1131002 Block House(1-15 rooms)	500.00	500.00	1	1	1
1131002 Block House(6-10 rooms)	500.00	500.00	1	1	1
1131002 Block House(10& above)	400.00	400.00	1	1	1
1131002 Landcrete/Mud House(1-5 rooms)	200.00	200.00	1	1	1
1131002 Landcrete/Mud House(6-10 rooms)	250.00	250.00	1	1	1
1131002 Landcrete/Mud House(10 rooms & above)	250.00	250.00	1	1	1
1131002 Building Permit	500.00	500.00	1	1	1
1131002 Communication Masks	2,000.00	2,000.00	1	1	1
Taxes on goods and services					
1141205 Excavation	1,000.00	1,000.00	1	1	1
1142021 Telephone masks	2,000.00	2,000.00	1	1	1
1142026 Lotto Operators	100.00	100.00	1	1	1
1141209 Vulcanizers	50.00	50.00	1	1	1
1142027 Hair Dressers/Barbars	50.00	50.00	1	1	1
1141112 Entertainment centers	50.00	50.00	1	1	1
From other general government units					
1331002 DACF	800,000.00	800,000.00	1	1	1
1331001 GOG	2,000,000.00	2,000,000.00	1	1	1
1331008 M/SHARP	60,000.00	60,000.00	1	1	1
1331001 GHANA SFP	80,000.00	80,000.00	1	1	1
1331001 DDF	1,014,216.00	1,014,216.00	1	1	1
1331001 GSOP	60,000.00	60,000.00	1	1	1
1331001 GETFUND	300,000.00	300,000.00	1	1	1
1331008 DWAP	67,000.00	67,000.00	1	1	1
1331008 CWSA	50,000.00	50,000.00	1	1	1
1331008 PWD	10,000.00	10,000.00	1	1	1
1331007 NYEP	10,000.00	10,000.00	1	1	1
1331003 MP Common Fund	15,538.00	15,538.00	1	1	1
1331008 PAF	20,000.00	20,000.00	1	1	1
Property income [GFS]					
1415008 Bank interest	500.00	500.00	1	1	1
1415008 AssemblyTractor	800.00	800.00	1	1	1
1415008 AssemblyTipper Track	1,000.00	1,000.00	1	1	1
1415008 Sale of Tender documents	1,200.00	1,200.00	1	1	1
Sales of goods and services					
1423009 Bill boards(Giant)	200.00	200.00	1	1	1
1423009 Bill boards(2m2)	100.00	100.00	1	1	1
1423009 Sign Post	50.00	50.00	1	1	1
1423001 Daily Market tolls	100.00	100.00	1	1	1
1423001 100 tubers of yam	200.00	200.00	1	1	1
1423001 Grains(bag/basin)-maize/millet	100.00	100.00	1	1	1
1423001 Dawadawa(bag/basin)	20.00	20.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423001 Shea nuts(bag/basin)	250.00	250.00	1	1	1
1423001 Cassava(bag/basin)	100.00	100.00	1	1	1
1423001 Dried/Fresh fish per basket	50.00	50.00	1	1	1
1423001 Garden eggs(bag/basin)	20.00	20.00	1	1	1
1423001 Gari(bag/basin)	50.00	50.00	1	1	1
1423001 Ground nuts(shelled) bag/basin	150.00	150.00	1	1	1
1423001 Ground nuts(unshelled)bag/basin	150.00	150.00	1	1	1
1423001 Pepper(bag/basin)	20.00	20.00	1	1	1
1423001 Tomatoes(crate)	100.00	100.00	1	1	1
1423001 Rice(Paddy) per bag/basin	100.00	100.00	1	1	1
1423001 Okro(bag/basin)	50.00	50.00	1	1	1
1423001 Onions(bag/basin)	10.00	10.00	1	1	1
1423001 Beans(bag/basin)	400.00	400.00	1	1	1
1423001 Mangoes(bag/basin)	200.00	200.00	1	1	1
1423001 Oranges(bag/mini bag)	20.00	20.00	1	1	1
1423001 Melons(1-10No.)	50.00	50.00	1	1	1
1423001 Shea butter(basin)	10.00	10.00	1	1	1
1423001 Groundnut oil/palm oil(jerrican)	20.00	20.00	1	1	1
1423001 Cow/Donkey(foreign/Local)	10.00	10.00	1	1	1
1423001 Sheep/goat/pig	50.00	50.00	1	1	1
1423001 Charcoal(bag/basin)	200.00	200.00	1	1	1
1423001 Hawkers	20.00	20.00	1	1	1
1422036 Fuel station(underground)	4,000.00	4,000.00	1	1	1
1422036 Fuel station(surface tanks)	1,200.00	1,200.00	1	1	1
1422038 (Fuel)Drums	400.00	400.00	1	1	1
1422051 Contractors/Suppliers	400.00	400.00	1	1	1
1422002 Sachet water production/importation	200.00	200.00	1	1	1
1422005 Private schools	100.00	100.00	1	1	1
1423005 Cement dealers	400.00	400.00	1	1	1
1422011 Fertilizer dealers	400.00	400.00	1	1	1
1422012 Other Agro chemical shops	200.00	200.00	1	1	1
1422047 Poultry famers	0.00	0.00	1	1	1
1422028 Timber wood dealers	100.00	100.00	1	1	1
1422016 Tailers/Seamstresses	50.00	50.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecify receipts	6,266.40	6,266.40	1	1	1
1450010 over payment recovery	1,200.00	1,200.00	1	1	1
1450010 Community center receipts	0.00	0.00	1	1	1
1450010 Collection of sand/gravel/stone	0.00	0.00	1	1	1
1450010 Dislodgement of latrines	0.00	0.00	1	1	1
Grand Total		4,551,000.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sissala West District - Gwollu		525,940	4,021,060	4,000	0	0	4,551,000
01 Central Administration		525,940	3,577,513	4,000	0	0	4,107,453
01 Administration (Assembly Office)		525,940	3,577,513	4,000	0	0	4,107,453
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	6,500	0	0	0	6,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	6,500	0	0	0	6,500
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	137,200	0	0	0	137,200
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	137,200	0	0	0	137,200
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	181,083	0	0	0	181,083
00		0	181,083	0	0	0	181,083
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	1,089	0	0	0	1,089
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	609	0	0	0	609
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	35,000	0	0	0	35,000
01 Office of Departmental Head		0	35,000	0	0	0	35,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	80,675	0	0	0	80,675
00		0	80,675	0	0	0	80,675
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	2,000	0	0	0	2,000
00		0	2,000	0	0	0	2,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	3,655,685	377,091	377,091	0	4,409,866
0	Compensation of Employees	0	373,357	377,091	377,091	0	1,127,538
000	Compensation of Employees	0	373,357	377,091	377,091	0	1,127,538
0000	Compensation of Employees	0	373,357	377,091	377,091	0	1,127,538
	Compensation of employees [GFS]	0	373,357	377,091	377,091	0	1,127,538
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,480	0	0	0	5,480
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	480	0	0	0	480
0020	1. Improve efficiency and competitiveness of MSMEs	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	5,000	0	0	0	5,000
0022	1. Diversify and expand the tourism industry for revenue generation	0	5,000	0	0	0	5,000
	Non Financial Assets	0	5,000	0	0	0	5,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,000	0	0	0	27,000
301	1. Accelerated Modernization of Agriculture	0	21,100	0	0	0	21,100
0026	1. Improve agricultural productivity	0	19,000	0	0	0	19,000
	Use of goods and services	0	18,000	0	0	0	18,000
	Other expense	0	1,000	0	0	0	1,000
0030	5. Promote livestock and poultry development for food security and income	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
0031	6. Promote fisheries development for food security and income	0	1,600	0	0	0	1,600
	Use of goods and services	0	1,600	0	0	0	1,600
303	2. Biodiversity Management	0	5,900	0	0	0	5,900
0036	1. Reduce the loss of biodiversity	0	5,900	0	0	0	5,900
	Use of goods and services	0	5,900	0	0	0	5,900

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,382,876	0	0	0	1,382,876
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	511,000	0	0	0	511,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	511,000	0	0	0	511,000
	Use of goods and services	0	511,000	0	0	0	511,000
505	5. Energy Supply to Support Industries and Households	0	56,000	0	0	0	56,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	56,000	0	0	0	56,000
	Use of goods and services	0	56,000	0	0	0	56,000
506	6. Human Settlements Development	0	35,000	0	0	0	35,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	35,000	0	0	0	35,000
	Use of goods and services	0	35,000	0	0	0	35,000
511	11.Water and Environmental Sanitation and hygiene	0	780,876	0	0	0	780,876
0110	2. Accelerate the provision of affordable and safe water	0	616,676	0	0	0	616,676
	Non Financial Assets	0	616,676	0	0	0	616,676
0111	3. Accelerate the provision and improve environmental sanitation	0	164,200	0	0	0	164,200
	Use of goods and services	0	13,700	0	0	0	13,700
	Other expense	0	10,500	0	0	0	10,500
	Non Financial Assets	0	140,000	0	0	0	140,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	758,862	0	0	0	758,862
601	1. Education	0	681,253	0	0	0	681,253
0116	1. Increase equitable access to and participation in education at all levels	0	681,253	0	0	0	681,253
	Use of goods and services	0	4,000	0	0	0	4,000
	Non Financial Assets	0	677,253	0	0	0	677,253
602	2. Human Resource Development	0	15,000	0	0	0	15,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
603	3. Health	0	60,000	0	0	0	60,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	60,000	0	0	0	60,000
	Non Financial Assets	0	60,000	0	0	0	60,000
610	10. Managing Migration for National Development	0	2,000	0	0	0	2,000
0135	3. Update demographic database on population and development	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
615	15. Poverty and Income Inequalities Reduction	0	609	0	0	0	609
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	609	0	0	0	609
	Use of goods and services	0	609	0	0	0	609

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,108,111	0	0	0	1,108,111
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	992,786	0	0	0	992,786
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	992,786	0	0	0	992,786
	Use of goods and services	0	918,280	0	0	0	918,280
	Non Financial Assets	0	74,506	0	0	0	74,506
707	7. Women Empowerment	0	6,000	0	0	0	6,000
0174	1. Empower women and mainstream gender into socio-economic development	0	6,000	0	0	0	6,000
	Use of goods and services	0	1,000	0	0	0	1,000
	Other expense	0	5,000	0	0	0	5,000
710	10. Public Safety and Security	0	109,325	0	0	0	109,325
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	109,325	0	0	0	109,325
	Use of goods and services	0	20,000	0	0	0	20,000
	Non Financial Assets	0	89,325	0	0	0	89,325
Financing:IGF-Retained Sources		0	4,000	0	0	0	4,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,000	0	0	0	4,000
704	4. Public Policy Management	0	3,500	0	0	0	3,500
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	3,500	0	0	0	3,500
	Use of goods and services	0	3,500	0	0	0	3,500
707	7. Women Empowerment	0	500	0	0	0	500
0174	1. Empower women and mainstream gender into socio-economic development	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
Financing:CF (Assembly) Sources		0	525,940	0	0	0	525,940

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	0	0	0	1,000
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	1,000	0	0	0	1,000
0022	1. Diversify and expand the tourism industry for revenue generation	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	40,000	0	0	0	40,000
311	10. Natural Disasters, Risks and Vulnerability	0	40,000	0	0	0	40,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	47,000	0	0	0	47,000
511	11. Water and Environmental Sanitation and hygiene	0	47,000	0	0	0	47,000
0111	3. Accelerate the provision and improve environmental sanitation	0	47,000	0	0	0	47,000
	Use of goods and services	0	25,000	0	0	0	25,000
	Non Financial Assets	0	22,000	0	0	0	22,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	56,000	0	0	0	56,000
601	1. Education	0	10,000	0	0	0	10,000
0116	1. Increase equitable access to and participation in education at all levels	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
614	13. Disability	0	46,000	0	0	0	46,000
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	46,000	0	0	0	46,000
	Use of goods and services	0	6,000	0	0	0	6,000
	Other expense	0	40,000	0	0	0	40,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	381,940	0	0	381,940
704	4. Public Policy Management	0	376,940	0	0	376,940
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	376,940	0	0	376,940
	Use of goods and services	0	282,440	0	0	282,440
	Social benefits [GFS]	0	10,000	0	0	10,000
	Other expense	0	65,000	0	0	65,000
	Non Financial Assets	0	19,500	0	0	19,500
707	7. Women Empowerment	0	5,000	0	0	5,000
0174	1. Empower women and mainstream gender into socio-economic development	0	5,000	0	0	5,000
	Use of goods and services	0	5,000	0	0	5,000
	Financing:PAID SALARIES Sources	0	2,000	0	0	2,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	0	0	2,000
601	1. Education	0	2,000	0	0	2,000
0116	1. Increase equitable access to and participation in education at all levels	0	2,000	0	0	2,000
	Use of goods and services	0	2,000	0	0	2,000
	Financing:GEN RESERVES Sources	0	200	0	0	200
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	200	0	0	200
301	1. Accelerated Modernization of Agriculture	0	200	0	0	200
0026	1. Improve agricultural productivity	0	200	0	0	200
	Use of goods and services	0	200	0	0	200
	Financing:CF (MP) Sources	0	1,000	0	0	1,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	500	0	0	500
601	1. Education	0	500	0	0	500
0116	1. Increase equitable access to and participation in education at all levels	0	500	0	0	500
	Use of goods and services	0	500	0	0	500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	500	0	0	0	500
707	7. Women Empowerment	0	500	0	0	0	500
0174	1. Empower women and mainstream gender into socio-economic development	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
Financing:SF Sources		0	1,000	0	0	0	1,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000	0	0	0	1,000
511	11.Water and Environmental Sanitation and hygiene	0	1,000	0	0	0	1,000
0111	3. Accelerate the provision and improve environmental sanitation	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
Financing:NYEF Sources		0	500	0	0	0	500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	500	0	0	0	500
707	7. Women Empowerment	0	500	0	0	0	500
0174	1. Empower women and mainstream gender into socio-economic development	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
Financing:ROAD SOURCES Sources		0	80,675	0	0	0	80,675
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,675	0	0	0	80,675
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,675	0	0	0	80,675
0065	2. Create and sustain an efficient transport system that meets user needs	0	80,675	0	0	0	80,675
	Non Financial Assets	0	80,675	0	0	0	80,675
Financing:GET SOURCES Sources		0	280,000	0	0	0	280,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	280,000	0	0	0	280,000
601	1. Education	0	280,000	0	0	0	280,000
0116	1. Increase equitable access to and participation in education at all levels	0	280,000	0	0	0	280,000
	Non Financial Assets	0	280,000	0	0	0	280,000
Grand Total		0	4,551,000	377,091	377,091	0	5,305,181

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Assemblies						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	373,357.0	377,090.6	377,090.6	1,127,538.1
Sub total		0.0	373,357.0	377,090.6	377,090.6	1,127,538.1
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
Sub total		0.0	480.0	0.0	0.0	480.0
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
31 Non Financial Assets		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	18,200.0	0.0	0.0	18,200.0
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	19,200.0	0.0	0.0	19,200.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
Sub total		0.0	500.0	0.0	0.0	500.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,600.0	0.0	0.0	1,600.0
Sub total		0.0	1,600.0	0.0	0.0	1,600.0
0036 1. Reduce the loss of biodiversity						
22 Use of goods and services		0.0	5,900.0	0.0	0.0	5,900.0
Sub total		0.0	5,900.0	0.0	0.0	5,900.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	40,000.0	0.0	0.0	40,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	511,000.4	0.0	0.0	511,000.4
31 Non Financial Assets		0.0	80,675.0	0.0	0.0	80,675.0
Sub total		0.0	591,675.4	0.0	0.0	591,675.4
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	56,000.0	0.0	0.0	56,000.0
Sub total		0.0	56,000.0	0.0	0.0	56,000.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	35,000.0	0.0	0.0	35,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	616,675.5	0.0	0.0	616,675.5
Sub total		0.0	616,675.5	0.0	0.0	616,675.5
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	39,700.0	0.0	0.0	39,700.0
28 Other expense		0.0	10,500.0	0.0	0.0	10,500.0
31 Non Financial Assets		0.0	162,000.0	0.0	0.0	162,000.0
Sub total		0.0	212,200.0	0.0	0.0	212,200.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	16,500.0	0.0	0.0	16,500.0
31 Non Financial Assets		0.0	957,252.5	0.0	0.0	957,252.5
Sub total		0.0	973,752.5	0.0	0.0	973,752.5
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	60,000.0	0.0	0.0	60,000.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
28 Other expense		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	46,000.0	0.0	0.0	46,000.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	609.0	0.0	0.0	609.0
Sub total		0.0	609.0	0.0	0.0	609.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	1,204,219.5	0.0	0.0	1,204,219.5
27 Social benefits [GFS]		0.0	10,000.0	0.0	0.0	10,000.0
28 Other expense		0.0	65,000.0	0.0	0.0	65,000.0
31 Non Financial Assets		0.0	94,006.0	0.0	0.0	94,006.0
Sub total		0.0	1,373,225.5	0.0	0.0	1,373,225.5
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	7,500.0	0.0	0.0	7,500.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	12,500.0	0.0	0.0	12,500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		0.0	89,325.0	0.0	0.0	89,325.0
Sub total		0.0	109,325.0	0.0	0.0	109,325.0
<hr/>						
Total		0.0	4,550,999.9	377,090.6	377,090.6	5,305,181.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor		
Sissala West District - Gwollu	373,357	2,104,009	1,704,259	4,181,625	0	4,000	0	4,000	362,175	0	0	0	0	0	0	0	0	4,189,825
Central Administration	207,474	2,010,720	1,604,259	3,822,453	0	4,000	0	4,000	280,500	0	0	0	0	0	0	0	0	3,826,953
Administration (Assembly Office)	207,474	2,010,720	1,604,259	3,822,453	0	4,000	0	4,000	280,500	0	0	0	0	0	0	0	0	3,826,953
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,500
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	12,000	24,200	100,000	136,200	0	0	0	0	1,000	0	0	0	0	0	0	0	0	137,200
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	12,000	24,200	100,000	136,200	0	0	0	0	1,000	0	0	0	0	0	0	0	0	137,200
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	153,883	27,000	0	180,883	0	0	0	0	0	0	0	0	0	0	0	0	0	181,083
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	1,089	0	1,089	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	609	0	609	0	0	0	0	0	0	0	0	0	0	0	0	0	609
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	STATUTORY		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	80,675	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	80,675	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				3,296,513
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)					
Location Code	1007100	Sissala West - Gwollu					

Compensation of employees [GFS]							207,474
Objective	000000	Compensation of Employees					207,474
National Strategy	0000000	Compensation of Employees					207,474
Output	0000		Yr.1	Yr.2	Yr.3		207,474
			0	0	0		
Activity	000000		0.0	0.0	0.0		207,474

Wages and Salaries							207,474
21110	Established Position						166,074
2111001	Established Post						166,074
21111	Non Established Position						41,400
2111102	Monthly paid & casual labour						41,400

Use of goods and services							1,521,280
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					511,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					511,000
Output	0001	Major feeder roads within the District rehabilitated by 2012.	Yr.1	Yr.2	Yr.3		511,000
			1	1	1		
Activity	000001	Reshape and gravel some major roads within the district by the close of 2012	1.0	1.0	1.0		511,000

Use of goods and services							511,000
22106	Repairs - Maintenance						511,000
2210601	Roads, Driveways & Grounds						511,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					56,000
National Strategy	5050101	1.1 Complete the implementation of the power sector reforms					56,000
Output	0001	Health and educational institutions connected to the national grid by the close of 2012	Yr.1	Yr.2	Yr.3		56,000
			1	1	1		
Activity	000001	Extend electricity to Fielmua health centre	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210107	Electrical Accessories						3,000

Activity	000002	Extend electricity to Sorbelle CHPS compound	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22101	Materials - Office Supplies						1,000
2210107	Electrical Accessories						1,000

Activity	000003	Extend electricity to Pulima CHPS compound	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210107	Electrical Accessories						2,000

Activity	000004	Extend electricity to 20No. Schools	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
22101	Materials - Office Supplies						50,000
2210107	Electrical Accessories						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								15,000
Output	0001	A new human resource unit established by 2012	Yr.1	Yr.2	Yr.3					15,000
Activity	000001	Provide an Office accommodation for a human resource manager	1	1	1					15,000
		Use of goods and services								15,000
		22101 Materials - Office Supplies								15,000
		2210102 Office Facilities, Supplies & Accessories								15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								0
Output	0001	Revenue collection on rates increased from 10% to 40% by the end of 2012	Yr.1	Yr.2	Yr.3					0
Activity	000022	Organise workshop for Revenue Collectors	1	1	1					0
		Use of goods and services								0
		22105 Travel - Transport								0
		2210509 Other Travel & Transportation								0
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								918,280
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								383,291
Output	0011	Contingency catered for by the end of 2012	Yr.1	Yr.2	Yr.3					383,291
Activity	000001	Provide for unforeseen cost	1	1	1					383,291
		Use of goods and services								383,291
		22112 Emergency Services								383,291
		2211203 Emergency Works								383,291
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								528,209
Output	0010	Dilapidated structures rehabilitated by Dec. 2012	Yr.1	Yr.2	Yr.3					528,209
Activity	000002	Rehabilitate all key feeder roads within the district	1	1	1					528,209
		Use of goods and services								528,209
		22106 Repairs - Maintenance								528,209
		2210601 Roads, Driveways & Grounds								528,209
National Strategy	7040402	4.2. Facilitate development planning and plan implementation								6,780
Output	0002	Office consumables/facilities/ equipment provided annually	Yr.1	Yr.2	Yr.3					6,000
Activity	000005	Procure 3No.saves	1	1	1					6,000
		Use of goods and services								6,000
		22101 Materials - Office Supplies								6,000
		2210102 Office Facilities, Supplies & Accessories								6,000
Output	0008	District composite budget prepared by Dec. 2012	Yr.1	Yr.2	Yr.3					780
Activity	000001	Review budget performance quarterly	1	1	1					600
		Use of goods and services								600
		22109 Special Services								600
		2210905 Assembly Members Sitings All								600
Activity	000003	Review current budget estimates by October annually.	1	1	1					180
		Use of goods and services								180
		22109 Special Services								180

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

2210905 Assembly Members Sitings All									180		
Objective	070701	1. Empower women and mainstream gender into socio-economic development									1,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels									1,000
Output	0002	Capacity and activities of gender desk officer enhanced by Dec. 2012.			Yr.1	Yr.2	Yr.3				1,000
Activity	000002	Organise training for GDOs annually.			1	1	1				1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences										1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									20,000
Output	0001	Security agencies in the district empowered by 2012.			Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Provide logistics for Security Forces during elections and other emergency operations.			1.0	1.0	1.0				20,000
Use of goods and services										20,000	
22112 Emergency Services										20,000	
2211204 Security Forces Contingency (election)										20,000	
Other expense										5,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development									5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels									5,000
Output	0001	Capacity of women built and upgraded by the close of 2012.			Yr.1	Yr.2	Yr.3				5,000
Activity	000004	Enhance women access to micro credit facilities.			1.0	1.0	1.0				5,000
Miscellaneous other expense										5,000	
28210 General Expenses										5,000	
2821001 Insurance and compensation										5,000	
Non Financial Assets										1,562,759	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation									5,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products									5,000
Output	0001	Cultural heritage promoted and developed in the district by 2012			Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Procure local musical instruments like Xylophones, Tunpani for cultural groups.			1.0	1.0	1.0				5,000
Inventories										5,000	
31222 Work - progress										5,000	
3122248 Other Assets										5,000	
Objective	051102	2. Accelerate the provision of affordable and safe water									616,676
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms									616,676
Output	0001	Seventy-four No. boreholes drilled by the close of 2012			Yr.1	Yr.2	Yr.3				616,676
Activity	000001	Construct 2No. mechanised Borehole at Fielmua Health Center and Silbelle Primary School			1.0	1.0	1.0				20,000
Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112207 Other Assets										20,000	
Activity	000002	Construct 2No. Boreholes at Nyentie Prim School and Kankanduale			1.0	1.0	1.0				16,000
Fixed Assets										16,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	31122	Other machinery - equipment							16,000
	3112207	Other Assets							16,000
Activity	000003	Drill 70No. Boreholes in70No communities/sectors.	1.0	1.0	1.0				580,676
		Fixed Assets							580,676
	31122	Other machinery - equipment							580,676
	3112207	Other Assets							580,676
Objective	051103	3. Accelerate the provision and improve environmental sanitation							40,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							20,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Identify and develop community cemetry	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111302	Cemeteries							20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							10,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Facilitate the construction of household latrines	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							10,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Acquire and develop final disposal sitesfor liquid and solid waste	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31122	Other machinery - equipment							10,000
	3112207	Other Assets							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							677,253
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							677,253
Output	0003	A community bussiness center constructed by Dec.2012	Yr.1	Yr.2	Yr.3				677,253
			1	1	1				
Activity	000001	Construction of a community bussiness center in Gwollu Town	1.0	1.0	1.0				677,253
		Fixed Assets							677,253
	31112	Non residential buildings							677,253
	3111203	Day Care Centre							677,253
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							60,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							60,000
Output	0001	Health services improved in the district by 2012.	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Construct 5No. CHPS compounds in the District	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31112	Non residential buildings							50,000
	3111207	Health Centres							50,000
Activity	000002	Establish a youth friendly health delivery center in Gwollu.	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31112	Non residential buildings							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

3111207 Health Centres									10,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								74,506
National Strategy	7040402	4.2. Facilitate development planning and plan implementation								74,506
Output	0001	Existing mechanisms for revenue mobilization enhanced by Dec. 2012			Yr.1	Yr.2	Yr.3			61,006
				1	1	1				
Activity	000006	Procure a pick-up to aid in revenue generation activities			1.0	1.0	1.0			50,000
Fixed Assets									50,000	
31121 Transport - equipment									50,000	
3112101 Vehicle									50,000	
Activity	000007	Establishment of revenue database for effective revenue generation in the District			1.0	1.0	1.0			11,006
Inventories									11,006	
31222 Work - progress									11,006	
3122218 Consultancy Fees									11,006	
Output	0004	Official travels of staff serviced annually.			Yr.1	Yr.2	Yr.3			13,500
				1	1	1				
Activity	000001	Runing of official vehicles.			1.0	1.0	1.0			12,500
Fixed Assets									12,500	
31111 Dwellings									12,500	
3111103 Bungalows/Palace									12,500	
Activity	000003	Transfer grants.			1.0	1.0	1.0			1,000
Fixed Assets									1,000	
31111 Dwellings									1,000	
3111103 Bungalows/Palace									1,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								89,325
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								89,325
Output	0001	Security agencies in the district empowered by 2012.			Yr.1	Yr.2	Yr.3			89,325
				1	1	1				
Activity	000002	Construction of 1N0. police station in Zini			1.0	1.0	1.0			89,325
Inventories									89,325	
31222 Work - progress									89,325	
3122201 Land and Buildings									89,325	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)					
Location Code	1007100	Sissala West - Gwollu					

Use of goods and services							4,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					3,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					3,500
Output	0008	District composite budget prepared by Dec. 2012	Yr.1	Yr.2	Yr.3		3,500
Activity	000001	Review budget performance quarterly	1	1	1		200
		Use of goods and services					200
		22107 Training - Seminars - Conferences					200
		2210708 Refreshments					200
Activity	000002	Review AAP of the DMTDP annually.	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210708 Refreshments					300
Activity	000003	Review current budget estimates by October annually.	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210708 Refreshments					500
Activity	000004	Review and update IGF revenue data base annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
Activity	000006	Service departmental budget hearings	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210708 Refreshments					1,000
Activity	000007	Budget implementation monitoring and evaluation.	1.0	1.0	1.0		500
		Use of goods and services					500
		22101 Materials - Office Supplies					500
		2210101 Printed Material & Stationery					500
Objective	070701	1. Empower women and mainstream gender into socio-economic development					500
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels					500
Output	0001	Capacity of women built and upgraded by the close of 2012.	Yr.1	Yr.2	Yr.3		500
Activity	000002	Train women in leadership skills annually	1	1	1		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	525,940
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)					
Location Code	1007100	Sissala West - Gwollu					

Use of goods and services							369,440
Objective	020501	1. Diversify and expand the tourism industry for revenue generation					1,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products					1,000
Output	0001	Cultural heritage promoted and developed in the district by 2012	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Procure local musical instruments like Xylophones, Tunpani for cultural groups.	1	1	1		1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210118 Sports, Recreational & Cultural Materials							1,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					40,000
National Strategy	3110101	1.1 Invest in early warning and response systems					30,000
Output	0002	Disaster relief items provided to victims annually	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Procure and distribute 100 packets of roofing sheets by Dec 2012.	1	1	1		10,000
Use of goods and services							10,000
22104 Rentals							10,000
2210406 Rental of Vehicles							10,000
Activity	000002	Procure and distribute 200 mattresses/blankets/buckets/clothing by Dec 2012.	1	1	1		10,000
Use of goods and services							10,000
22104 Rentals							10,000
2210406 Rental of Vehicles							10,000
Activity	000003	Procure and distribute 200 bags of rice/maize by Dec. 2012.	1	1	1		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							9,000
2210110 Specialised Stock							9,000
22104 Rentals							1,000
2210406 Rental of Vehicles							1,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation					5,000
Output	0003	Educative programs on disaster management conducted annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise community sensitization for a on disaster prevention annually	1	1	1		5,000
Use of goods and services							5,000
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					5,000
Output	0001	NADMO staff capacity enhanced by 2012	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise training seminars for district NADMO staff on disaster management techniques annually.	1	1	1		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210701 Training Materials							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

2210708 Refreshments						2,000
Activity	000002	Form and train 10 disaster volunteers from each community to manage disasters.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				10,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Identify and develop community cemetry	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210405 Rental of Land and Buildings						10,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				5,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Facilitate the construction of household latrines	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210108 Construction Material						5,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				10,000
Output	0001	Sanitation and waste management in the district improved by 2012.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquire and develop final disposal sitesfor liquid and solid waste	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22104 Rentals						10,000
2210405 Rental of Land and Buildings						10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				10,000
Output	0002	Non-Formal Education Divition reinforced annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Re-invigorate the Non-Formal Education programme	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Activity	000002	Link NFE with strategic socio-economic development challenges	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				6,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs				1,000
Output	0001	Data on people with disabilities collected annually.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Collect data on people with disabilities annually.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					5,000
Output	0002	Support given to 300 disables annually.	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Train 60% of the disables on craft works by Dec. 2012	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210701	Training Materials					5,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					282,440
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors					24,840
Output	0006	Mandatory Assembly meetings organised annually	Yr.1	Yr.2	Yr.3		24,840
			1	1	1		
Activity	000001	Service DA committee meetings	1.0	1.0	1.0		18,840
		Use of goods and services					18,840
	22109	Special Services					18,840
	2210905	Assembly Members Sitings All					18,840
Activity	000002	Service DA sub-committee meetings.	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22109	Special Services					6,000
	2210905	Assembly Members Sitings All					6,000
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes					55,000
Output	0007	Special services provided annually.	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		
Activity	000002	support upkeep of expatriate doctors	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210910	Trade Promotion / Exhibition expenses					10,000
Activity	000006	Promote sporting activities in the district	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
Activity	000008	Update district database annually.	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210101	Printed Material & Stationery					5,000
Activity	000009	Support Traditional Authorities	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22106	Repairs - Maintenance					10,000
	2210614	Traditional Authority Property					10,000
Activity	000010	Service courses and seminars for DA staff.	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210710	Staff Development					10,000
Activity	000011	Consultancy service	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22108	Consulting Services					10,000
	2210801	Local Consultants Fees					10,000
Activity	000012	Advertisement and Publicity	1.0	1.0	1.0		5,000

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2012

	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							166,600
Output	0001	Existing mechanisms for revenue mobilization enhanced by Dec. 2012							6,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Train 10 revenue collectors annually	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210701	Training Materials							1,000
	2210708	Refreshments							1,000
Activity	000002	Increase inspection of revenue collectors activities	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Activity	000003	Organise educational campaign on tax payment	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
Activity	000004	Motivate 10 revenue collectors through incentive packages annually	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22101	Materials - Office Supplies							1,000
	2210112	Uniform and Protective Clothing							1,000
Output	0002	Office consumables/facilities/ equipment provided annually							25,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Procure office consumables and materials	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000002	Procure office facilities/equipment	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Activity	000003	Procure 10No. UPSs systems	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000004	Procure 5No. Printers	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210111	Other Office Materials and Consumables							5,000
Output	0003	Utility services procured annually.							12,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Procure electricity supply services	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22102	Utilities							5,000
	2210201	Electricity charges							5,000
Activity	000002	Procure water supply services	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22102	Utilities							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210202 Water						5,000
Activity	[000003]	<i>Procure postal services</i>	1.0	1.0	1.0			500
		Use of goods and services						500
		22102 Utilities						500
		2210204 Postal Charges						500
Activity	[000004]	<i>Procure telecom services</i>	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22102 Utilities						2,000
		2210203 Telecommunications						2,000
Output	[0004]	<i>Official travels of staff serviced annually.</i>	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	[000001]	<i>Running of official vehicles.</i>	1.0	1.0	1.0			25,000
		Use of goods and services						25,000
		22105 Travel - Transport						25,000
		2210505 Running Cost - Official Vehicles						25,000
Activity	[000002]	<i>Service official travels of officers.</i>	1.0	1.0	1.0			25,000
		Use of goods and services						25,000
		22105 Travel - Transport						25,000
		2210509 Other Travel & Transportation						25,000
Output	[0005]	<i>Repairs and maintainances works carried out annually.</i>	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	[000001]	<i>Repairs and maintainances of residential buildings.</i>	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22106 Repairs - Maintenance						2,000
		2210602 Repairs of Residential Buildings						2,000
Activity	[000002]	<i>Repairs and Maintainance of office buildings.</i>	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22106 Repairs - Maintenance						3,000
		2210603 Repairs of Office Buildings						3,000
Activity	[000003]	<i>Maintainance of furniture and fixtures</i>	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210604 Maintenance of Furniture & Fixtures						5,000
Activity	[000004]	<i>Maintainance of official vehicles.</i>	1.0	1.0	1.0			50,000
		Use of goods and services						50,000
		22106 Repairs - Maintenance						50,000
		2210605 Maintenance of Machinery & Plant						50,000
Output	[0008]	<i>District composite budget prepared by Dec. 2012</i>	Yr.1	Yr.2	Yr.3			13,100
			1	1	1			
Activity	[000002]	<i>Review AAP of the DMTDP annually.</i>	1.0	1.0	1.0			600
		Use of goods and services						600
		22109 Special Services						600
		2210905 Assembly Members Sittings All						600
Activity	[000005]	<i>Review Fee fixing -resolution</i>	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210101 Printed Material & Stationery						500
Activity	[000008]	<i>Organise stakeholders consultative meetings on fee fixing,AAPs and budget annually</i>	1.0	1.0	1.0			10,000
		Use of goods and services						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
Activity	000009	Procurement of 1No. Projector for budget unit	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							36,000
Output	0009	District sub -structures strengthened by Dec. 2012	Yr.1	Yr.2	Yr.3				31,000
			1	1	1				
Activity	000001	Enaugurate all area councils by Dec. 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22109	Special Services							1,000
	2210906	Unit Committee/T. C. M. Allow							1,000
Activity	000002	Build capacity of Area councils	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000003	Rehabilitate Area councils by Dec.2012	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210108	Construction Material							20,000
Activity	000004	Form and equip revenue taxforce by Dec. 2012	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22108	Consulting Services							5,000
	2210805	Materials and Consumables							5,000
Output	0010	Dilapidated structures rehabilitated by Dec. 2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Rehabilitate government buildings	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22112	Emergency Services							5,000
	2211202	Refurbishment Contingency							5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							5,000
Output	0001	Capacity of women built and upgraded by the close of 2012.	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Train women in various income generating activities.	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22107	Training - Seminars - Conferences							1,500
	2210708	Refreshments							1,500
	22108	Consulting Services							1,000
	2210803	Other Consultancy Expenses							1,000
Activity	000003	Sensitise women on their civic rights and responsibilities.	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
Output	0002	Capacity and activties of gender desk officer enchanced by Dec. 2012.	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Provide GDOs with computer and accesseries	1.0	1.0	1.0				1,500
		Use of goods and services							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22101	Materials - Office Supplies							1,500
		2210102	Office Facilities, Supplies & Accessories						1,500
Social benefits [GFS]									10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							10,000
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes							10,000
Output	0007	Special services provided annually.	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000004	provide humanitarian services	1.0	1.0	1.0			10,000	
		Employer social benefits						10,000	
	27311	Employer Social Benefits - Cash						10,000	
	2731102	Staff Welfare Expenses						10,000	
Other expense									105,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							40,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							40,000
Output	0002	Support given to 300 disables annually.	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000001	Give financial assistance to 300 disables annually.	1.0	1.0	1.0			40,000	
		Miscellaneous other expense						40,000	
	28210	General Expenses						40,000	
	2821009	Donations						40,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							65,000
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes							45,000
Output	0007	Special services provided annually.	Yr.1	Yr.2	Yr.3			45,000	
			1	1	1				
Activity	000001	Hosting of official guests.	1.0	1.0	1.0			20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821010	Contributions						20,000	
Activity	000003	Anniversary service and festival celebrations	1.0	1.0	1.0			10,000	
		Miscellaneous other expense						10,000	
	28210	General Expenses						10,000	
	2821009	Donations						10,000	
Activity	000005	Special operations (Peace keeping)	1.0	1.0	1.0			10,000	
		Miscellaneous other expense						10,000	
	28210	General Expenses						10,000	
	2821015	Special Operations (Peace Keeping)						10,000	
Activity	000007	Procure professional services	1.0	1.0	1.0			5,000	
		Miscellaneous other expense						5,000	
	28210	General Expenses						5,000	
	2821002	Professional fees						5,000	
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							20,000
Output	0004	Official travels of staff serviced annually.	Yr.1	Yr.2	Yr.3			20,000	
			1	1	1				
Activity	000003	Transfer grants.	1.0	1.0	1.0			20,000	
		Miscellaneous other expense						20,000	
	28210	General Expenses						20,000	
	2821020	Grants to Employees						20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		Non Financial Assets			41,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation			22,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact			22,000
Output	0001	Sanitation and waste management in the district improved by 2012.			22,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Construct 2No. 6-seater KVIPs in two communities			12,000
		1.0	1.0	1.0	
Fixed Assets					12,000
	31113	Other structures			12,000
	3111303	Toilets			12,000
Activity	000005	Construct 2No. 4-seater KVIPs in two communities			10,000
		1.0	1.0	1.0	
Fixed Assets					10,000
	31113	Other structures			10,000
	3111303	Toilets			10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels			19,500
National Strategy	7040402	4.2. Facilitate development planning and plan implementation			19,500
Output	0001	Existing mechanisms for revenue mobilization enhanced by Dec. 2012			2,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Erect a revenue barrier at Silbelle and activate the Jeffisi barrier			2,000
		1.0	1.0	1.0	
Fixed Assets					2,000
	31113	Other structures			2,000
	3111301	Roads, Bridges & Signals			2,000
Output	0004	Official travels of staff serviced annually.			17,500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Service official travels of officers.			12,500
		1.0	1.0	1.0	
Fixed Assets					12,500
	31111	Dwellings			12,500
	3111103	Bungalows/Palace			12,500
Activity	000003	Transfer grants.			5,000
		1.0	1.0	1.0	
Fixed Assets					5,000
	31111	Dwellings			5,000
	3111103	Bungalows/Palace			5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 008	CF (MP)			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			500
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)			
Location Code	1007100	Sissala West - Gwollu			

Use of goods and services 500

Objective	070701	1. Empower women and mainstream gender into socio-economic development			500
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels			500
Output	0001	Capacity of women built and upgraded by the close of 2012.			500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Train women in leadership skills annually			500
		1.0	1.0	1.0	
Use of goods and services					500
	22107	Training - Seminars - Conferences			500
	2210708	Refreshments			500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 011	NYEF						Total By Funding 500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 500

Objective	070701	1. Empower women and mainstream gender into socio-economic development						500
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						500
Output	0001	Capacity of women built and upgraded by the close of 2012.	Yr.1	Yr.2	Yr.3			500
Activity	000001	Train women in various income generating activities.	1	1	1			500

Use of goods and services								500
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 015	GET SOURCES						Total By Funding 280,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3870101000	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_						
Location Code	1007100	Sissala West - Gwollu						

Non Financial Assets 280,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						280,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						280,000
Output	0001	Accommodation facilities provided for GES by 2012.	Yr.1	Yr.2	Yr.3			280,000
Activity	000001	Construct 10No. 4unit teachers quarters in 10 communities	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

Activity	000002	Construct an office complex for GES.	1.0	1.0	1.0			200,000
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Fixed Assets								200,000
31112	Non residential buildings							200,000
3111204	Office Buildings							200,000

Total Cost Centre 4,107,453

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 4,000
Function Code	70911	Pre-primary education						
Organisation	3870302001	Sissala West District - Gwollu_Education, Youth and Sports_Education_Kindergarten_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 4,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						4,000
Output	0001	School feeding programme progressively expanded annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Data collection on schools not covered under the school feeding programme	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

Activity	000002	Sensitise school communities not on school feeding programme about the importance of the SFP annually	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Activity	000005	Monitor, supervise and evaluate the school feeding programme in all beneficiary schools.	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

Activity	000006	Organise stakeholder meetings to assess the impact of the Ghana SFP annually.	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22107	Training - Seminars - Conferences							500
2210708	Refreshments							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 2,000
Function Code	70911	Pre-primary education						
Organisation	3870302001	Sissala West District - Gwollu_Education, Youth and Sports_Education_Kindergarten_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 2,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,000
Output	0001	School feeding programme progressively expanded annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000004	Service GSFP annually	1	1	1			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210907	Canteen Services							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)	<i>Total By Funding</i>			500
Function Code	70911	Pre-primary education				
Organisation	3870302001	Sissala West District - Gwollu_Education, Youth and Sports_Education_Kindergarten_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						500
Objective	060101	1. Increase equitable access to and participation in education at all levels				500
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				500
Output	0001	School feeding programme progressively expanded annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Recruit/deploy catrerers/cooks/matrons to schools under the feeding programmes annually	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210707 Recruitment Expenses						500
Total Cost Centre						6,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 136,200
Function Code	70740	Public health services						
Organisation	3870402000	Sissala West District - Gwollu_Health_Environmental Health Unit						
Location Code	1007100	Sissala West - Gwollu						

						Compensation of employees [GFS]			12,000
Objective	000000	Compensation of Employees							12,000
National Strategy	0000000	Compensation of Employees							12,000
Output	0000					Yr.1	Yr.2	Yr.3	12,000
						0	0	0	
Activity	000000					0.0	0.0	0.0	12,000
		Wages and Salaries							12,000
		21110 Established Position							12,000
		2111001 Established Post							12,000

						Use of goods and services			13,700
Objective	051103	3. Accelerate the provision and improve environmental sanitation							13,700
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							5,000
Output	0001	waste management in the distict improved by 2012.				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Clean surroundings and refuse dumps regularly				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22103 General Cleaning							1,000
		2210301 Cleaning Materials							1,000
Activity	000002	Procure public litter bins by Dec. 2012				1.0	1.0	1.0	3,000
		Use of goods and services							3,000
		22105 Travel - Transport							3,000
		2210502 Maintenance & Repairs - Official Vehicles							3,000
Activity	000005	Promote the use of household latrines				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22103 General Cleaning							1,000
		2210302 Contract Cleaning Service Charges							1,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							5,000
Output	0002	Waste water and run-off management improved by Dec. 2012				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	000001	Educate the public on waste water management annually				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22109 Special Services							1,000
		2210909 Operational Enhancement Expenses							1,000
Output	0003	Education on environmental sanitation and personal hygiene intensified annually				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000001	Carry out regular house to house inspection and sensitization annually				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210711 Public Education & Sensitization							1,000
Activity	000002	Organise clean community contests annually				1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210108	Construction Material								2,000
Activity	000003	Build capacity of environmental health staff annually.	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22103	General Cleaning								1,000
	2210301	Cleaning Materials								1,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation								3,700
Output	0004	Administrative/Service activity expenses serviced annually				Yr.1	Yr.2	Yr.3		3,700
Activity	000002	Office consumable provided annually	1.0	1.0	1.0					1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210102	Office Facilities, Supplies & Accessories								1,000
Activity	000003	Official travel of staff serviced	1.0	1.0	1.0					2,000
	Use of goods and services									2,000
	22105	Travel - Transport								2,000
	2210510	Night allowances								2,000
Activity	000005	Printing and publications services provided	1.0	1.0	1.0					200
	Use of goods and services									200
	22101	Materials - Office Supplies								200
	2210101	Printed Material & Stationery								200
Activity	000006	Training and conference services provided	1.0	1.0	1.0					500
	Use of goods and services									500
	22107	Training - Seminars - Conferences								500
	2210701	Training Materials								500
Other expense										10,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation								10,500
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact								10,500
Output	0001	waste management in the district improved by 2012.				Yr.1	Yr.2	Yr.3		10,500
Activity	000002	Procure public litter bins by Dec. 2012	1.0	1.0	1.0	1	1	1		500
	Miscellaneous other expense									500
	28210	General Expenses								500
	2821017	Refuse Lifting Expenses								500
Activity	000004	Procure 1No. Incinerator by Dec. 2012	1.0	1.0	1.0					10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821017	Refuse Lifting Expenses								10,000
Non Financial Assets										100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation								100,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes								100,000
Output	0002	Waste water and run-off management improved by Dec. 2012				Yr.1	Yr.2	Yr.3		100,000
Activity	000002	Organise training for the public soak-away pits construction	1.0	1.0	1.0	1	1	1		50,000
	Fixed Assets									50,000
	31113	Other structures								50,000
	3111303	Toilets								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000003	Organise desilting of public drains in all communities quarterly	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111303 Toilets						50,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 010	SF	<i>Total By Funding</i>			1,000
Function Code	70740	Public health services				
Organisation	3870402000	Sissala West District - Gwollu_Health_Environmental Health Unit				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				1,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				1,000
Output	0001	waste management in the distict improved by 2012.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Enforce environmental sanitation bye-laws annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22102 Utilities						1,000
2210206 Armed Guard and Security						1,000
Total Cost Centre						137,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 180,883
Function Code	70421	Agriculture cs						
Organisation	387060000	Sissala West District - Gwollu_Agriculture						
Location Code	1007100	Sissala West - Gwollu						

								Compensation of employees [GFS]	153,883
Objective	000000	Compensation of Employees							153,883
National Strategy	0000000	Compensation of Employees							153,883
Output	0000		Yr.1	Yr.2	Yr.3		153,883		
			0	0	0				
Activity	000000		0.0	0.0	0.0		153,883		
Wages and Salaries								153,883	
21110 Established Position								153,883	
2111001 Established Post								153,883	
								Use of goods and services	26,000
Objective	030101	1. Improve agricultural productivity							18,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							15,900
Output	0001	Twenty FBOs trained on group dynamics and credit mgt by Feb each year	Yr.1	Yr.2	Yr.3		800		
			1	1	1				
Activity	000001	Train 60 trainers of trainers	1.0	1.0	1.0		100		
Use of goods and services								100	
22107 Training - Seminars - Conferences								100	
2210701 Training Materials								100	
Activity	000002	Train FBOs on credit management and group dynamics	1.0	1.0	1.0		700		
Use of goods and services								700	
22107 Training - Seminars - Conferences								700	
2210701 Training Materials								100	
2210708 Refreshments								600	
Output	0002	Four hundred farmers trained on compost preparation and use by May annually.	Yr.1	Yr.2	Yr.3		3,700		
			1	1	1				
Activity	000001	Acquire material used in compost preparation	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210108 Construction Material								1,000	
Activity	000002	Organise farmers into groups for training.	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210503 Fuel & Lubricants - Official Vehicles								1,000	
Activity	000003	Train farmers on compost preparation annually.	1.0	1.0	1.0		700		
Use of goods and services								700	
22107 Training - Seminars - Conferences								700	
2210701 Training Materials								100	
2210708 Refreshments								600	
Activity	000004	Monitor and supervise the application of compost annually.	1.0	1.0	1.0		1,000		
Use of goods and services								1,000	
22105 Travel - Transport								500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210503 Fuel & Lubricants - Official Vehicles					500
		22107 Training - Seminars - Conferences					500
		2210708 Refreshments					500
Output	0003	6 No WUAS trained on nursery mgt in 6 No dam communities by Dec. 2012.	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Identify selected communities for nursery establishment	1.0	1.0	1.0		500
		Use of goods and services					500
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
Activity	000002	Sensitise communities on the importance of nurseries	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
		22107 Training - Seminars - Conferences					500
		2210708 Refreshments					500
Activity	000003	Purchase improve seeds for nurseries.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210120 Purchase of Petty Tools/Implements					1,000
Activity	000004	Train 6 WUA on nursery preparation and mgt by 2012	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210701 Training Materials					1,000
Output	0004	Quarterly stakeholders meetings organised by 2012.	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000001	Sensitise stakeholders on agric programmes and projects quarterly each year	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
		22107 Training - Seminars - Conferences					500
		2210708 Refreshments					500
Activity	000002	Hold stakeholders meetings quarterly.	1.0	1.0	1.0		600
		Use of goods and services					600
		22107 Training - Seminars - Conferences					600
		2210708 Refreshments					600
Output	0005	DADU staff educated on gender mainstreaming by the close of 2012.	Yr.1	Yr.2	Yr.3		1,100
			1	1	1		
Activity	000001	Sensitise farming communities on gender and agric development.	1.0	1.0	1.0		600
		Use of goods and services					600
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
		22107 Training - Seminars - Conferences					100
		2210708 Refreshments					100
Activity	000002	Organise radio talk-show quarterly.	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210711 Public Education & Sensitization					500
Output	0006	National farmers day organised by Dec. by 2012	Yr.1	Yr.2	Yr.3		4,200
			1	1	1		
Activity	000001	Selection and verting of farmers for national best awards.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22105 Travel - Transport					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210503 Fuel & Lubricants - Official Vehicles					1,000
Activity	000003	Provide refreshment and lunch for participants.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210708 Refreshments					2,000
Activity	000004	Transport service for participants.	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22104 Rentals					1,000
		2210406 Rental of Vehicles					1,000
Activity	000005	Procure stationery	1.0	1.0	1.0		200
		Use of goods and services					200
		22101 Materials - Office Supplies					200
		2210101 Printed Material & Stationery					200
National Strategy	7040402	4.2. Facilitate development planning and plan implementation					2,100
Output	0007	Administrative / Service activity expenses serviced annually	Yr.1	Yr.2	Yr.3		2,100
			1	1	1		
Activity	000001	Utility services provided annually	1.0	1.0	1.0		100
		Use of goods and services					100
		22102 Utilities					100
		2210201 Electricity charges					100
Activity	000003	Office travel of staff serviced	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210101 Printed Material & Stationery					1,000
Activity	000004	Repairs and maintenance provided annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210109 Spare Parts					1,000
Objective	030105	5. Promote livestock and poultry development for food security and income					500
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw balers, rice straw choppers, etc)					500
Output	0002	100 No. livestock rearers trained on proper livestock keeping practices by 2012	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Train 100 livestock farmers on disease recognition prevention and control each year	1.0	1.0	1.0		500
		Use of goods and services					500
		22105 Travel - Transport					500
		2210503 Fuel & Lubricants - Official Vehicles					500
Objective	030106	6. Promote fisheries development for food security and income					1,600
National Strategy	3010616	6.16 Promote private investment in aquaculture					1,600
Output	0002	One hundred fishermen trained in water safety in dam communities by 2012	Yr.1	Yr.2	Yr.3		400
			1	1	1		
Activity	000001	Identify and sensitise dam communities in water safety practices.	1.0	1.0	1.0		400
		Use of goods and services					400
		22105 Travel - Transport					400
		2210503 Fuel & Lubricants - Official Vehicles					400
Output	0003	Six number fish pond gangs trained in 6 No. communities by the end of 2012	Yr.1	Yr.2	Yr.3		700
			1	1	1		
Activity	000001	Form and train 10 No. fish pong gangs in 6 No. communities by 2012	1.0	1.0	1.0		700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services								700
	22101	Materials - Office Supplies							700
	2210101	Printed Material & Stationery							700
Output	0004	Ten number fishing communities sensitised on fisheries law/regulations by the close of 2012		Yr.1	Yr.2	Yr.3			500
				1	1	1			
Activity	000001	Educate fishing communities on fishing laws and regulations by 2012.		1.0	1.0	1.0			500
	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Objective	030301	1. Reduce the loss of biodiversity							5,900
National Strategy	3030103	1.3 Facilitate the collaboration and harmonization of biodiversity in related agreements							5,500
Output	0001	Rate of deforestation reduced by the close of 2012		Yr.1	Yr.2	Yr.3			5,500
				1	1	1			
Activity	000002	Encourage tree planting excises		1.0	1.0	1.0			4,500
	Use of goods and services								4,500
	22107	Training - Seminars - Conferences							4,500
	2210711	Public Education & Sensitization							4,500
Activity	000004	Supply 400 seedlings to 3 No.dam community by Dec. 2012.		1.0	1.0	1.0			1,000
	Use of goods and services								1,000
	22104	Rentals							1,000
	2210406	Rental of Vehicles							1,000
National Strategy	3100303	3.4 Prioritize technical and systemic innovation initiatives in the most pressing areas and those areas with the most potential for rapid cost-effective results							400
Output	0003	Farmers and tractor operators sensitised on sound farming practices by Dec. 2012		Yr.1	Yr.2	Yr.3			400
				1	1	1			
Activity	000004	Organise 4 field days on field demonstrations annually.		1.0	1.0	1.0			400
	Use of goods and services								400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
									1,000
									1,000
Objective	030101	1. Improve agricultural productivity							1,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							1,000
Output	0006	National farmers day organised by Dec. by 2012		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000002	Purchase award items.		1.0	1.0	1.0			1,000
	Miscellaneous other expense								1,000
	28210	General Expenses							1,000
	2821008	Awards & Rewards							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 007	GEN RESERVES			<i>Total By Funding</i> 200	
Function Code	70421	Agriculture cs				
Organisation	3870600000	Sissala West District - Gwollu_Agriculture				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services					200	
Objective	030101	1. Improve agricultural productivity			200	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops			200	
Output	0001	Twenty FBOs trained on group dynamics and credit mgt by Feb each year	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000001	Train 60 trainers of trainers	1.0	1.0	1.0	200
Use of goods and services					200	
22107 Training - Seminars - Conferences					200	
2210708 Refreshments					200	
Total Cost Centre					181,083	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding 609
Function Code	71040	Family and children			
Organisation	3870802000	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare			
Location Code	1007100	Sissala West - Gwollu			
Use of goods and services					609
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			609
National Strategy	2030101	1.1 Provide training and business development services			609
Output	0001	Social interventions for vulnerables and marginalised groups promoted by 2012			609
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	100
		1.0	1.0	1.0	
Use of goods and services					100
	22101	Materials - Office Supplies			30
	2210101	Printed Material & Stationery			30
	22105	Travel - Transport			50
	2210503	Fuel & Lubricants - Official Vehicles			50
	22107	Training - Seminars - Conferences			20
	2210708	Refreshments			20
Activity	000002	Organise training for PWDs on income generating activities			100
		1.0	1.0	1.0	
Use of goods and services					100
	22101	Materials - Office Supplies			20
	2210101	Printed Material & Stationery			20
	22105	Travel - Transport			50
	2210503	Fuel & Lubricants - Official Vehicles			50
	22107	Training - Seminars - Conferences			30
	2210708	Refreshments			30
Activity	000004	Organise District LEAP implementation committee meetings			200
		1.0	1.0	1.0	
Use of goods and services					200
	22105	Travel - Transport			100
	2210511	Local travel cost			100
	22107	Training - Seminars - Conferences			100
	2210708	Refreshments			100
Activity	000005	Sensitise the public on the policies and programmes of social welfare department.			109
		1.0	1.0	1.0	
Use of goods and services					109
	22107	Training - Seminars - Conferences			109
	2210711	Public Education & Sensitization			109
Activity	000006	Conduct and monitor data collection exercises.			100
		1.0	1.0	1.0	
Use of goods and services					100
	22105	Travel - Transport			100
	2210503	Fuel & Lubricants - Official Vehicles			100
Total Cost Centre					609

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	480
Function Code	70620	Community Development				
Organisation	3870803000	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						480
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				480
National Strategy	2030101	1.1 Provide training and business development services				480
Output	0001	Training and business development services extended to all communities by 2012	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000003	Monitoring and evaluation of impacts	1.0	1.0	1.0	200
Use of goods and services						200
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
	22107	Training - Seminars - Conferences				100
	2210708	Refreshments				100
Output	0002	Sensitization on government policies conducted by 2012	Yr.1	Yr.2	Yr.3	280
			1	1	1	
Activity	000001	Educate/sensitise the masses on Girl-Child education, School Feeding Programme, Water & Sanitation Afforestation, etc	1.0	1.0	1.0	280
Use of goods and services						280
	22105	Travel - Transport				280
	2210503	Fuel & Lubricants - Official Vehicles				280
Total Cost Centre						480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 35,000
Function Code	70610	Housing development						
Organisation	3871001000	Sissala West District - Gwollu Works Office of Departmental Head						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								35,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						35,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						35,000
Output	0001	New works department established by the close of 2012		Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Renovate 1No. Office accommodation for DWE		1	1	1		15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210603 Repairs of Office Buildings								15,000
Activity	000002	Provide office equipment for DWE		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Total Cost Centre								35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	21 013	ROAD SOURCES			<i>Total By Funding</i>	80,675
Function Code	70451	Road transport				
Organisation	3871400000	Sissala West District - Gwollu_Transport				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						80,675
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				80,675
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				80,675
Output	0001	An office accommodation provided for feeder road department in the District by the close of 2012.	Yr.1	Yr.2	Yr.3	80,675
Activity	000001	Construction of an office for feeder road department in Gwollu by 2012	1.0	1.0	1.0	80,675
Fixed Assets						80,675
31112 Non residential buildings						80,675
3111204 Office Buildings						80,675
Total Cost Centre						80,675

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 2,000	
Function Code	71090	Social protection n.e.c.				
Organisation	3871700000	Sissala West District - Gwollu_Birth and Death				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services					2,000	
Objective	061003	3. Update demographic database on population and development			2,000	
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data			500	
Output	0001	Database on population and development updated annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000002	Sensitise the public on the need to register births and deaths	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210711 Public Education & Sensitization					500	
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management			1,500	
Output	0001	Database on population and development updated annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Build the capacity of births& deaths staff annually	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210710 Staff Development					1,000	
Activity	000003	Train volunteers annually	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210701 Training Materials					500	
Total Cost Centre					2,000	
Total Vote					4,551,000	