

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SISSALA WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

SISSALA WEST DISTRICT ASSEMBLY

2015 COMPOSITE BUDGET NARRATIVE STATEMENT

1.0 INTRODUCTION

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 to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- 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.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (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.

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The Composite Budget of the Sissala West District Assembly for the 2015 fiscal year has been prepared from the 2015 Annual Action Plan which is aligned to the District Medium-Term Development Plan (DMTDP) 2014-2017.

In the fiscal year, the District will operate a balance budget estimated at **Seven million Nine Hundred and Three Thousand, Seven Hundred and Twenty Two Ghana Cedi (GH¢7,903,722)**. Departmental and sectoral allocations are indicated in the ensuing detail summaries.

2.0 DISTRICT PROFILE

The Sissala West District was carved out of the then Sissala District in 2004 by the Legislative Instrument, LI 1771.

2.1 Population

The 2010 PHC revealed that the district has a total population of 49,573, with 48.7 % as males and 51.3 % as females. The proportion of population below 15 was 45.2 % while those who are 65 years and older represents 5.3 percent. On the other hand, the proportion of the labour force age (15 to 64 years) stood at 49.4 percent of the total population.

2.2 DISTRICT ECONOMY

2.2.1 Agriculture

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

N	CROP	201	10	20)11		2012		2013
		AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)
1	Maize	9,097.2	1.80	9,576	1.49	10,080	2.44	10,584	1.85
2	Millet	4,893	0.89	4,660	0.43	4660	0.91	4,427	0.92
3	Sorghum	9790.2	1.00	9324	0.82	8,880	0.79	8,436	0.85
4	Rice	403	2.20	423.15	0.60	403	1.09	383	0.70
5	Yam	2346.5	2.20	2470	0.88	2,600	5.19	2730	2.55
6	G'nuts	7,374	1.72	7,762	1.20	8,170	1.67	8578	1.36
7	Cowpea	10,518	0.92	11,072	0.42	11.655	1.13	12,038	0.84
8	Soya	142.5	0.89	150	0.30	158	1.52	166	1.25

Table 1: Average Yields of Major Crops from 2010-2013 in SWDA

Source: MOFA, Sissala West District, 2013.

Table 2: Livestock Production from 2010-2013 in SWDA

N	Animals	2010		20	2011)12	2013	
		AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)
1	Cattle		9,600		9,792		9,988		10,188
2	Sheep		6,300		6,426		6,555		6,686
3	Goat		7250		7395		7,543		7,694
4	Pigs		935		954		973		993

Source: MOFA, Sissala West District, 2013.

2.2.2 Health

Over the years, access to health service has improved through the implementation of Community based Health Planning and Services (CHPS) programme and other policies. Inadequate staff both at the DHMT and the four sub districts, lack of office and residential accommodation, inadequate transport (Vehicle, Ambulance, Motorbikes, Bicycles) for the institutions, limited number of health facilities, far distances between communities as well as poor road network in the district are among some of the challenges faced by the Health sector which needs addressing.

2.2.3 Education

There has been an increased in the number of educational facilities at all levels over the years. The District also established SHS in 2012/13 academic year at the District Capital. The district has registered 134 schools in the district with only 103 schools having infrastructure and a gap of 31 schools needed to meet the enrolment of 17,487.

Year/Schools	No of teachers	2010/201 1	2011/2012	2012/2013
KG	12	24	50	50
Primary	142	40	44	45
JHS	90	33	33	39
Total	244	126	126	134

 Table: 3 educational Infrastructure and availability of teachers

Source: GES, SWDA 2013

More children have been enrolled in the primary level and decreased at the JHS level. The high increased in enrolment can be attributed to the educational infrastructure and school feeding. The decreased in enrolment at the primary 6 can also be attributed to teenage pregnancy, inadequate teachers, truancy or some have move to the south in search for jobs. This is likely to affect the enrolment figures at the SHS by pupils from the district.

	2009/2		2010	/2011	2011	/2012	2012	2/2013
Year	Boys	Girls	boys	girls	boys	girls	Boys	Girls
KG	2073	2074	2062	2024	1959	1999	2026	2025
Primary	4969	4751	5074	4789	5214	5054	5266	5012
JHS	1169	1213	1387	1357	1627	1478	1661	1497
SHS	0	0	0	0	0	0		
Sub total	8211	8038	8523	8170	8800	8531	8953	8534
Grand total	16,249		16,693		17,	331	17,487	

Table 4: Enrolment Figures at all levels

Source: GES, 2012/2013

The teacher pupil ratio is not encouraging. Out of 45 primary schools in the district, only 142 trained teachers are available to handle 17,487 children. Given the pupil/teacher ratio in the district as 1:72(KG1:337, Primary 1:72 and JHS 1:35). The district should have had 190 trained teachers to meet the enrolment figures for 2012/13 academic year. Therefore the district will require more trained teachers.

2.2.4 Roads

The district has a total road network of 281.15 Km road length, representing 8.5% of roads in the region. The major roads (highways) in the District include Hain-Kuntulo-Jeffisi to Gwollu, Hain-Zini-Gwollu, Gwollu- Fielmua, Gwollu-Silbelle and Pulima-Jeffisi. There are also feeder roads that link communities to farm lands. Basically, all the roads in the District are classified as Feeder. The Feeder Roads in the District are further divided into Engineered, Partially engineered and Non-Engineered. About 13.7% of the 281.15Km road length is engineered, while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered.

2.2.5 Environment

The land use in this district is mainly for crop production, especially the faraway lands, whilst the lands near settlements are reserved for pasture for livestock.

Human activities, notably annual routine bush burning, activities of Fulani herdsmen, inappropriate farming practices and indiscriminate felling of trees for fuel wood and charcoal as well as poor animal husbandry practices have led to loss of the vegetative cover in the district. These have resulted in loss of soil fertility and its adverse effects on crop cultivation.

The built environment of the district basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the district. Again, poor attitudes towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the district among others are the major factors affecting the built environment. Therefore efforts should be made to provide these facilities and to plan with land owners on the importance of the scheme. Environmental bye laws need to be enacted and enforced to protect the environment.

2.2.6 Tourism Potential

The District is blessed with tourist sites. These include the Gwollu slave defense wall (A district with two walls), the Tomb of the late President, Dr Hilla Limann and the Traditional Bone Setting Centre.

Other sites include the grave of King Tanjia (the King who facilitated the construction of the defense wall), the Impotency Clinic, the shrines that were used during the slave trade war and the crocodile's ponds. Also, the district's festivals especially the traditional dances such as the 'Yong-Daasi' (the slave-stick dance) by the people of Pulima also serve as tourist attraction activities.

However, the tourism sector needs to be properly developed to promote the history of the district and improve the economic situation of the district.

3.0 VISION AND MISSION

The Sissala West District Assembly exists to mobilize human, material and financial resources of the district to implement development programmes and projects to reduce poverty, mitigate its effects in the district and consequently improve the economic and social well-being of the populace. The assembly does this through:

- Effective and efficient mobilization and participation of the people themselves
- Effective coordination of activities of donor agencies and decentralized departments
- Promoting and supporting private sector investment

- Enhancing good governance in the district and
- Assisting to maintain peace and security in the district

4.0 DISTRICT ASSEMBLY'S BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

	GSGDA II THEME	DA'S BROAD OBJECTIVES
1	AGRICULTURE MODERNIZATION AND	Mitigate and reduce natural disasters and reduce
	NATURAL RESOURCE MANAGEMENT	risks and vulnerability
		Improve agricultural productivity
		Ensure effective implementation of the Local
		Government Service Act
		Integrate and institutionalize district level planning
		and budgeting through participatory process at all
2	TRANSPARENT AND ACCOUNTABLE	levels
2	GOVERNANCE	Ensure efficient internal revenue generation and
		transparency in local resource management
		Deepen on-going institutionalization and
		internalization of policy formulation, planning, and
		M&E system at all levels
		Empower women and mainstream gender into
		socio-economic development
		Improve the capacity of security agencies to provide
		internal security for human safety and protection
		Increase equitable access to and participation in
		education at all levels
		Bridge the equity gaps in access to health care and
3	HUMAN DEVELOPMENT, PRODUCTIVITY	nutrition services and ensure sustainable financing arrangements that protect the poor
	AND EMPLOYMENT	arrangements that protect the poor
		Develop targeted social interventions for vulnerable and marginalized groups
		Accelerate the provision and improve environmental
		sanitation
		Promote a sustainable, spatially integrated and
4	INFRASTRUCTURE AND HUMAN	orderly development of human settlements for
	SETTLEMENTS	socio-economic development
		Create and sustain an efficient transport system that
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5.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

5.1 FINANCIAL PERFORMANCE

5.1.1Revenue performance

ITEM	2012		2013		2014	Actual as at 31 st	% performance for the year	
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	December, 2014		
Rates	21,000	9,187	13,500	-	13,500.00	-	0.00%	
Fees and Fines	7,970	48,256.75	68,600	63,761.72	69,450.00	196,241.70	282.56%	
Licenses	10,700	2,845	69,450	16,827.80	17,540.00	65,478.15	373.31%	
Lands	1,850	-	11,150	30	11,150.00	12,927.00	115.94%	
Rent	3,900	11,373	19,720	624	2,180.00	920.00	42.20%	
Miscellaneous	-	-	-	-	2,182.00	5,400.00	247.48%	
Total	45,420	71,661.75	182,420	81,243.52	116,002.00	280,966.85	242.20%	

The IGF target for the 2014 fiscal was exceeded with a performance achievement of 242.20%. This is highly recommendable as compared to the previous years' performances. Fees & fines, licenses and Lands put up a high performance as against Rates and Rent who's performance as abysmal achieving 0.00% and 42.20% respectively.

Nothing was collected on Rates because the cost of collection is far higher than the 10GP to be collected per head. The 42% achieved for rent was in relation rent taken

from occupants of the few assembly buildings available. Steps have been taken to have a comprehensive list of all occupants of Government buildings so that collection of rents will be effective next year. The Assembly has also bought chairs and canopies for rent to boost revenues. Miscellaneous revenue during the period went up due to sundry recoveries and redemption of loan advances during the year.

Fees & fines, licenses and Lands put up a strong performance of 282.56%, 270.53% and 115.94% respectively as a result of improved exportation activities and intensified Revenue Task Force activities such as monitoring, collection and collaboration with community members as well as the security agencies to curb revenue leakages.

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ITEM	2012		2013		2014			
		Actual as at 31 st December		Actual as at 31 st		Actual as at 31 st December	% performance for the year	
IGF	45,420	71,661.75	182,420	81,243.52	116,002.00	280,966.85	242.20%	
DACF	825,538	569,023.78	841,023	709,121.03	2,009,597.00	1,001,696.90	49.84	
School Feeding	80,000	532,144.36	1,198,763	892,829.59	1,198,763.00	995,452.68	83.04	
DDF	1,036,509	1,036,509	798,896	953,764.16	955,708.87	1,221,728.85	127.83	
GSOP	60,000	243,267.54	674,964.23	543,219.99	674,964.23	179,547.98	26.60	
Other transfers	207,000	144,775	147,000	140,363.53	218,172.62	208,172.62	95.42	
Total	2,254,467.00	2,597,381.43	3,843,066.23	3,320,541.82	5,057,205.72	3,606,599.03	71.32	

The general revenue performance as against the budgeted figures from all sources was good. DACF performed abysmally as a result of erratic receipt of occasioned by general economic situation of the country.

Expenditure	2	2012	20	013	20			
	Budget	Actual as at December 31 2012		Actual as at December 31 2013	Budget	Actual as at 31 st December	% performance for the year	
Compensation transfer	36,000	21,700	91,002	48,535.8	838,763	57,258.00	6.83%	
Goods and Services transfer	126,000	45,600.10	1,662,439	920,493.45	1,854,182	1,287,846.44	69.45	
Assets Transfer	2,300,941	1,649,708.03	2,492,638.23	2,495,527.77	2,444,615.23	2,908,138.60	118.96%	
Total	2,462,941	1,717,008.13	4,246,079.23	3,464,557.02	5,137,560.23	4,253,243.04	82.78%	

As at 31st December 2014 the Assembly had spent 82.78% of its budget for the year.

The district received more DDF funds than initially budgeted, which was spent on infrastructure projects accounted for the high expenditure of 118.96%.

The low performance of compensation transfer of only 6.83% is from only IGF transfer to casual workers and does not include Central Government salary transfers.

The relatively low 69.45% expenditure on Goods & Service transfer was as a result of delay in release of the DACF and other departmental transfers from Central Government

Expenditure	S	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks	
Admin, Planning and Budget							
General Admin.	Improve citizens participation in planning and budgeting	Preparation of District Medium Term Plan (2014-17)	Plan prepared awaiting SEA analysis				
Finance	Increase revenue mobilization	Citizens Sensitized on Revenue Generation	Workshops and radio programs organized				
	Consult fee payers on fee fixing	Fee Fixing Consultations organised					
Social							
Education	Improve teacher –pupil ratio in the district	Teachers and Nursing Trainees supported with funds		Increase access to quality education at all levels	Const of 3No. 3Unit Classroom Blocks at Gbarima, Bullu & Pulima	Construction work in progress	
Health	Improve access to quality health care	Support for the Up keep of Locum Doctors	Locum doctor supported				
	Improve environmental sanitation in the district	Clean-up campaigns organised	Quarterly and special clean up exercised conducted				
	Achieve ODF	CLTS activities	ODF to be achieved by Dec. 2014				

2014 NON-FINANCIAL P	ERFORMANCE	BY DEPARTN	IENT (BY SE	CTORS)		
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works				Increase infrastructural facilities in the district	Rehabilitation of Police Station, Library and 3- Unit Classroom Block at Gwollu & Duwei	Completed and handed over
					Construction of Community Centre at Gwollu	
Physical Planning	Name streets in the District for planning and revenue,	Street Naming	11 Streets named with 15 in the pipeline			
Economic						
Agriculture				Improve irrigation farming for food security	Rehabilitation of 2No. Dug out at Fielmuo and Wiiro	Work in progress and almost complete

6.0 SUMMARY OF COMMITMENTS

Sector	Project and Contractor Name	Project Location	Start Date	Expected Completion Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Education	Const. Of 3unit classroom block with ancillary facilities - Rabumat Enterprise	Bullu	17/03/14	17/03/14	Sub structure	103,453.16	64,026.90	39,426.26

Constr. Of 3unit classroom block with ancillary facilities - Prince Ibrahim Ent.	Gbarima	17/03/14	17/03/14	Lintel	103,351.96	64,316.13	39,035.83
Constr. Of 3unit classroom block with ancillary facilities – S.Y Enterprise	Pulima	17/03/14	17/03/14	Sub structure	103,453.16	15,517.97	87,935.19
Constr. Of 2Unit Teachers quarters - Kanda-Naa Enterprise	Jitong	17/03/14	17/03/14	Plastered	70,091.71	30,961.02	39,130.69
Constr. Of 2Unit Teachers quarters - Jacob 78 Ent.	Gumo	17/03/14	17/03/14	Painted	69,167.71	62,251.49	6,916.22
Constr. Of Teachers quarters- Inkrite Business Solutions	Chetu	17/03/14	17/03/14	Sub structure	70,091.71	10,513.76	59,577.96
Constr. Of 1No 2 bedroom semi-detached Teachers quarters – Vermim Ltd	Nyivil	17/03/14	17/03/14	Foundation	146,629.83	-	146,629.83
Constr. Of 3unit classroom block with ancillary facilities - Ebeina Enterprise	Gapaari	17/ 03/14	17/ 7/14	Roofed	125,493.00	-	125,493.00
Constr. Of 3unit classroom block with ancillary facilities – Idrusu Nioowie and Son Limited	Niator	17/3/14	17/ 7/14	Lintel	125,142.79	-	125,142.79

Sector	Project and Contractor Name	Project Location	Start Date	Expected Completio n Date	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Agric	Rehabilitation of Dugout - Jacob 78 Enterprise	Wiro	17/3 /14	17 /7 /14	80% Completed	210,039.99	131,208.59	78,831.40
	Rehabilitation of Dugout - Andray Cons. and Trading Enterprise	Fielmua	06/12 /13	6/4 /14	70% Completed	155,060.97	64,368.00	90,692.97
	Constr. Of Warehouse - Zinisco Ventures	Kuploma	17 / 03 / 14	17/7/14	Lintel	45,350.59	-	45,350.59
Admin	Rehabilitation of Library, Bungalow-Gwollu and 3unit classroom block- Ishnaaf Enterprise	Duwie	17/ 3/14	17/7 /14	Completed and handed over	46,779.22	42,071.13	4,708.09
	Constr. Of Community Center - Kaflans Services Limited	Gwollu	17/3 /14	17/7 /14	Sub structure	125,049.98	68,241.19	56,808.79

7.0 CHALLENGES AND CONSTRAINTS

- The main challenge faced in the implementation of the budget is the delay and erratic nature of the release of District Assemblies Common Fund and funds for Decentralized Department by Central Government
- 2. Another challenge faced is Low levels of Internally Generated Funds
 - Reasons for low level of IGF includes the following
 - Inadequate Revenue collectors
 - Failure of some revenue generated to flow into the coffers of the Assemblies as a result of leakages
 - Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
 - Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
 - Inadequate data on some ratable items

8.0 OUTLOOK FOR 2015

8.1 REVENUE PROJECTIONS

8.1.1 IGF Only

ITEM	2	014	2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	13,500.00	_	48,950.00	52,735.00	56,997.00
Fees and Fines	69,450.00	50,910.30	129,610.00	237,380.00	251,430.00
License	17,540.00	46,083.66	98,400.00	101,920.00	109,260.00
Land	11,150.00	12,597.00	19,900.00	21,200.00	36,100.00
Rent	2,180.00	630.00	22,800.00	28,800.00	43,600.00
Miscellaneous	2,182.00	-	4,800.00	6,900.00	9,600.00
Total	116,002.00	110,220.96	324,460.00	448,935.00	506,987.00

8.1.2 REVENUE PRO	JECTIONS – A	LL REVENUE	E SOURCES-20	15	
REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	116,002.00	110,220.96	324,460.00	448,935.00	506,987.00
Compensation transfers(for decentralized departments)	571,926.00	N/A	797,384.21	811,249.00	816,794.00
Goods and services transfers(for decentralized departments)	51,992.00	0.00	80,403.49	190,650.82	229,139.89
Assets transfer(for decentralized departments)	123,843.00	0.00	0.00	130,754.00	235,426.00
DACF	1,018,778.00	376,745.31	2,742,476.00	5,484,950.72	8,227,426.08
DDF	841,616.00	544,704.06	994,522.00	1,489,044.00	2,233,566.00
School Feeding Programme	1,198,763.00	320,316.28	1,500,000.00	2,130,701.06	2,500,000.00
GSOP	674,964.23	179,547.98	929,296.70	2,382,123.40	2,573,184.14
Other Donors (UNICEF and World Bank)	0.00	0.00	535,180.30	270,360.00	198,500.00
TOTAL	4,597,884.23	2,298,942.12	7,903,722.00	13,338,768.00	17,750,163.00

8.2 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	838,763.00	31,166.60	1,001,264.00	1,764,209.00	2,239,754.00
GOODS AND SERVICES	1,854,182.00	399,825.20	3,446,374.00	5,312,794.00	7,312,794.00
ASSETS	2,444,615.23	1,290,324.79	3,547,709.00	6,261,765.00	8,087,615.00
TOTAL	5,137,560.23	1,721,316.59	7,903,722.00	13,338,768.00	17,750,163.00

9.0 Revenue Mobilization Strategies For key revenue sources in 2015

- Exportation of goods
 - Increase collaboration with personnel at Jeffisi, Hain and Bamaho barriers to reduce leakages
 - Provide incentive package to informants on charcoal exportation
 - > Prompt response to calls with the availability of Revenue Vehicle
- ✤ Licenses (BOP)
 - Weekly visitation to markets to monitor revenue collection
 - Sensitization programmes (radio and workshops) on need to pay taxes
- ✤ Investments
 - Renovation of Assembly Canteen
 - Procurement of 2No. Corn Thresher
 - Procurement of Farm Implements (Disc plough, Harrow & Bucket) for Assembly Tractor

	Department	Compen sation	Goods and services	Assets	Total	Funding source)	g (indicate a	amount aga	inst the fu	Inding	Total
			Services			IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	525,895	861,237	1,305,417	2,692,549	298,880	322,015	1,110,175	426,788	534,691	2,692,549
2	Works	-	29,869	493,154	523,023	5,000	24,869	-	95,272	397,882	523,023
3	Agric	295,568	62,141	572,724	930,433	-	335,639	68,070	30,000	496,724	930,433
4	Social Welfare and Comm. De'vt	94,985	71,239	-	166,224	2,680	107,545	56,000	-	-	166,224
5	Physical Planning	-	157,904	-	157,904	6,000	2,904	149,000	-	-	157,904
6	Trade and Industry	-	135,424	-	135,424	4,000		131,424	-	-	135,424
7	Education youth and sports	-	1,740,570	1,030,414	2,770,984	-	1,500,000	908,522	362,462	-	2,770,984
8	Disaster Prevention and Mgt	-	30,000	-	30,000	-	-	30,000	-	-	30,000
9	Health	87,336	266,365	146,000	499,701	7,900	87,336	289,285	80,000	35,180	499,701
	TOTALS	1,001,264	3,354,749	3,547,709	7,898,767	324,460	2,372,832	2,742,476	994,522	1,464,477	7,903,722

10.0 SUMMARY OF 2015 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

11.0 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST AND JUSTIFICATION

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget							
Procurement of Office supplies and consumables	17,000	2,620	15,000	-	-	34,620	Ensure effective and efficient administrative performance
Payment of Utility Services	14,000	-	15,000	-	-	29,000	Ensure effective and efficient administrative performance
3. Provide logistics for Travel and Transportation	43,000	-	35,000	-	-	78,000	Ensure effective and efficient administrative performance
4. Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1,000	8,000	25,000	-	-	34,000	Ensure effective and efficient administrative performance
Manpower Skills Development	10,500	2,560	30,000	-	-	43,060	Upgrade the capacity staff and Assembly members for effective performance and service delivery
Miscellaneous expenditures	4,500	-	12,848	-	-	17,348	Ensure effective and efficient administrative performance
Supervision of development projects	5,000	-	-	-	-	5,000	Ensure effective implementation of projects

Procurement of 4 No. Motor bikes for Area Councils	-	-	22,570	-	-	22,570	Strengthen and operationalise the sub- district structures
Training of Area Councilors and Staff	-	-	6,000	-	-	6,000	Strengthen and operationalise the sub- district structures
Procurement of Office equipments for 4 No. Area Councils	-	-	24,000	-	-	24,000	Strengthen and operationalise the sub- district structures
Preparation of 2016 District Composite Budget	-	-	5,000	-	-	5,000	Deepen Local Governance and Decentralization
<i>Provision for DPCU</i> <i>Activities</i>	-	-	20,000	-	-	20,000	Deepen on-going policy formulation, planning, and M&E system at all levels
Organise 2016 Fee Fixing Resolution Consultation meeting	-	-	25,000	-	-	25,000	Deepen Local Governance and Decentralization
Revise District Socio economic and Revenue data base	-	-	30,000	-	-	30,000	Ensure efficient internal revenue generation
Carryout Monitoring and Evaluation of Projects and programmes	-	-	30,000	22,336	34,691	87,027	Deepen on-going policy formulation, planning, and M&E system at all levels
Contribution to RCC Strategic Projects/Programmes	-	-	20,000	-	-	20,000	Deepen on-going policy formulation, planning, and M&E system at all levels

Provision for MP's Development Programms and Projects	-	-	60,000	-	-	60,000	Deepen Local Governance and Decentralization
Public Sensitization and information dissemination of Assemblies activities	-	-	60,000	-	-	60,000	Deepen Local Governance and citizens participation
Preparation of Bye Law for the District	-	-	30,000	-	-	30,000	Deepen Local Governance and citizens participation
Procurement of one pair of Wireless and rechargeable box speakers	-	-	3,000	-	-	3,000	Deepen Local Governance and citizens participation
Official Celebrations	-	-	7,000	-	-	7,000	Deepen Local Governance and Decentralization
Provision for unplanned events and emergencies	-	-	104,910	-	-	134,910	Deepen Local Governance and Decentralization
Internal Security Operations	-	-	15,000	-	-	19,000	Maintenance of peace and security for smooth development
Procurement of Consultants for Development projects and programmes	-	-		74,452	-	74,452	Ensure effective implementation of projects
Hosting of Official Guests	9,000	-	-	-	-	9,000	Ensure effective and efficient administrative performance
Protocol Services	5,000	-	-	-	-	5,000	Ensure effective and efficient administrative performance

Cleaning and General Services	1,000	-	-	-	-	1,000	Ensure effective and efficient administrative performance
Bank Charges	1,000	-	-	-	-	1,000	Enhance financial performance

Social Sector Education							
Support Teachers and Nursing Trainees	-	-	120,000	-	-	120,000	Increase equitable access to and participation in education at all levels
Support My First Day At School	-	-	4,000	-	-	6,000	Increase equitable access to and participation in education at all levels
Organize STME Clinics of Basic Schools	-	-	5,000	-	-	5,000	Increase equitable access to and participation in education at all levels
Support organization of Independence Day Celebrations	-	-	8,000	-	-	8,000	Increase equitable access to and participation in education at all levels
Organize mock exams for final yr. JHS students and support to final yr. BECE students	-	-	40,000	-	-	40,000	Increase equitable access to and participation in education at all levels
Support Best Teacher Awards	-	-	8,000	-	-	8,625	Increase equitable access to and participation in education at all levels
Promote sports and culture in schools	-	-	6,000	-	-	6,000	Increase equitable access to and participation in education at all levels
Support for Girl Child Education	-	-	22,270	-	-	22,270	Increase equitable access to and participation in education at all levels
Support needy but brilliant students	-	-	30,300	-	-	30,300	Increase equitable access to and participation in education at all levels
Procurement of Motor Bikes for GES Circuit	-	-	18,375	-	-	18,375	Increase equitable access to and

Supervisors				participation in education
				at all levels

Social Sector Education (Cont.)							
Construction of 2No. 6-Unit Classroom with ancillary facilities at Hilla Liman SHS and Jawia	-	-	-	200,828	-	200,828	Increase equitable access to and participation in education at all levels
Construction of 2No. 3-Unit Classroom blocks at Konchuri and Nyentie	-	-	-	120,914	-	120,914	Increase equitable access to and participation in education at all levels
Construction of Teachers Quarters at Dasima	-		-	40,719	-	40,719	Increase equitable access to and participation in education at all levels
Payment of Caterers under GSFP	-	1,500,000	-		-	1,500,000	Increase equitable access to and participation in education at all levels
Construction of 1No. Duty Post for Circuit Supervisors in Zini	-	-	224,777	-	-	124,777	Increase equitable access to and participation in education at all levels
Construction of 1No. Semidetached Teachers Quarters at Nyivil	-	-	146,630	-	-	146,630	Increase equitable access to and participation in education at all levels
Construction of 1No. 6-Unit Classroom with ancilary facilities at Wulua	-	-	200,000	-	-	200,000	Increase equitable access to and participation in education at all levels

Construction of 2No. 3	-	-	166,545	-	-	166,545	Increase equitable
Units Classroom							access to and
Block & 2 Unit							participation in
Urinals at Niator and							education at all levels
Gapari.							

Social Sector Health							
Support NID and other Health Programmes	-	-	5,000	-	-	5,000	Increase access to health care and nutrition services
Support for the Training of a Medical Doctor	-	-	56,000	-	-	56,000	Improve doctor patient ratio in the District
Support for the Up keep of Locum Doctors	-	-	25,000	-	-	25,000	Improve doctor patient ratio in the District
Support Up keep of Expatriate Doctors	-	-	20,000	-	-	20,000	Improve doctor patient ratio in the District
Support District Response Initiative on Malaria	-	-	13,142	-	-	13,142	Malaria control and eradication
Support District Response Initiative on HIV/AIDS	-	-	13,142	-	-	13,142	Reduce infection rate in the District
Completion of DHMT project	-	-	30,000	-	-	30,000	Increase access to health care
Construction of 1No. 8-Unit Staff Quarters for Ghana Health Service	-	-	-	80,000	-	80,000	Increase access to health care

Social Sector Women and vulnerable groups							
Support to Gender and Vulnerable Peoples Activities	2,000	-	4,000	-	-	6,000	Empower women
Provide support to Persons With Disability	-	-	50,000	-	-	50,000	Social interventions for vulnerable and marginalized groups
Support activities of the DFMC	-	-	4,000	-	-	4,000	Social interventions for PWD
Organize sensitization programme on child rights issues	-	3,347	-	-	-	3,347	Child rights and social protection
<i>Expand the LEAP Programme to cover more communities</i>	-	2,320	-	-	-	2,320	Social interventions for vulnerable and marginalized groups
Monitor private Day Care Centres to ensure compliance with social welfare standards	-	805	-	-	-	805	Child rights and social protection
Carry out repairs and maintenance of official vehicles.	-	907	-	-	-	907	Child rights and social protection
Capacity Building	-	3,120	-	-	-	3,120	Child rights and social protection
Mobilise and sensitise women groups in communities on MSMEs	-	2,250	-	-	-	2,250	Empower women and mainstream gender into socio- economic development
Organise community durbars on government policies.		350	-	-	-	350	Child rights and social protection
Identify and train child panel members	1,260	-	-	-	-	1,260	Child rights
Sensitize community members on the 3 programmes of the department	1,420	-	-	-	-	1,420	Social protection

Programmes and Projects (by sectors) Environment	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Organize clean-up campaigns	-	-	60,000	-	-	60,000	Improve environmental sanitation
Support CLTS programmes	-	-	10,000	-	-	10,000	Improve environmental sanitation
Organize periodic collection of refuse	-	-	6,000	-	-	6,000	Improve environmental sanitation
Disinfection and disinfestations	-	-	7,000	-	-	7,000	Improve environmental sanitation
Environmental sanitation, education and enforcement	7,000		10,000	-	-	17,000	Improve environmental sanitation
Procurement of 4No. Motor bikes for DHS and DEHU	-	-	36,000	-	-	36,000	Improve environmental sanitation
Disaster Management operations	-	-	30,000	-	-	30,000	Disaster management
Climate change policy and programmes		-	2,000	-	-	2,000	Climate change
Monitor the implementation of Land use and Spatial Planning regulations	1,000	-	2,000	-	-	3,000	Promote orderly development of settlements
Provision for Street Naming Activities	5,000	2,904	147,000	-	-	154,904	Street Naming and addressing
Establish a database on water facilities in the district	900	-	-	-	-	900	Improve environmental sanitation
Promote the construction and usage of appropriate and low cost domestic	-	-	-	-	23,350	-	Improve environmental

latrines							sanitation
Conduct education on the storage and usage of wholesome water	-	-	-	-	1	1,830 -	Improve environmental sanitation
Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure							
Acquisition of Movable Assets	-	-	63,848	-	-	63,848	Improve social and economic infrastructure
Renovation of District Assembly building	-	-	85,000	-	-	85,000	Improve social and economic infrastructure
Renovation of DCE's Residence	-	-	30,000	-	-	30,000	Improve social and economic infrastructure
Construction of 3No Police posts at Kuplima, Jawai and Wiiro	-	-	90,000	-	-	90,000	Improve social and economic infrastructure
2014 Uncompleted DDF Projects	-	-	-	250,000	-	250,000	Improve social and economic infrastructure
Construction of 2No Police posts at Zini and Jeffisi	-	-	-	80,000	-	80,000	Improve social and economic infrastructure
Rehabilitation of Veterinary Office at Kuplima	-	-	-	30,000	-	30,000	Improve social and economic infrastructure
Drilling and mechanisation of 3No. Boreholes for Fire Service, Gwollu SHS and Zini SHS	-	-	-	95,272	-	95,272	Improve social and economic infrastructure
Procure office Equipments and Administrative Expenditure	-	16,300	-	-	-	16,300	Improve social and economic infrastructure
Monitoring and Supervision of projects	-	4,069	-	-	-	4,069	Improve social and economic infrastructure

Maintenance and repairs	-	4,500	-	-	-	4,500	Improve social and
							economic infrastructure

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure (Cont)							
Gbele Resettlement Project	-	-	-	-	500,000	500,000	Improve social and economic infrastructure
Rehabilitation of dugout at Gbarima (GSOP)	-	-	-	-	233,362	233,362	Improve infrastructure and employment opportunities
Rehabilitation of dugout at Fatchu (GSOP)	-	-	-	-	233,362	233,362	Improve infrastructure and employment opportunities
Planting of trees at Gwollu (GSOP)	-	-	-	-	15,000	15,000	Improve infrastructure and employment opportunities
Planting of trees at Bullu (GSOP)	-	-	-	-	15,000	15,000	Improve infrastructure and employment opportunities
Rehabilitation of 4Km Peplima-Gumo Road (GSOP)	-	-	-	-	209,412	209,412	Improve infrastructure and employment opportunities
Rehabilitation of 3.6km Wasai-Niator Road (GSOP)	-	-	-	-	188,470	188,470	Improve infrastructure and employment opportunities

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Economic							
Provision for Revenue Mobilization Activities	-	-	30,000	-	-	30,000	Enhance internal revenue generation and transparency in local resource management
Renovation of Assembly Canteen for revenue generation	-	-	30,000	-	-	30,000	Enhance internal revenue generation and transparency in local resource management
Procurement of 2No. Corn Thresher	-	-	24,000	-	-	24,000	Enhance internal revenue generation and transparency in local resource management
Procurement of Farm Implements (Disc plough, Harrow & Bucket)	-	-	86,000	-	-	86,000	Enhance internal revenue generation and transparency in local resource management
Organise National Farmers Day celebration	-	-	11,278	-	-	11,278	Improve agricultural productivity
Procure protective clothing and veterinary equipments	-	-	3,142	-	-	3,142	Improve agricultural productivity
Procure fencing wire material for nursery establishment	-	-	5,650	-	-	5,650	Improve agricultural productivity
Construction of 1No. Warehouse at Kupulima	-	-	46,000	-	-	46,000	Improve agricultural productivity
Support organization of Traditional Festival for tourism development	-	-	20,000	-	-	20,000	Tourism development

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Economic (Cont.)							
Mobilise and sensitise women groups in communities on SMEs	-	-	2,000	-	-	2,000	Enhance economic empowerment of women
Provide Counterpart funding to Rural Enterprise Program	-	-	10,000	-	-	10,000	Improve efficiency and competitiveness of MSMEs
Support Rural Technology Facilities (RTF) Activities	-	-	71,424	-	-	71,424	Promote local economic development
Support Small and Medium Scales Enterprises	-	-	50,000	-	-	50,000	Improve efficiency and competitiveness of MSMEs
Trade Promotion and Exhibition Expenses	4,000		-	-	-	4,000	Promote local economic development
AEAs and DAOs conduct farm visits	-	6,188	-	-	-	6,188	Improve agricultural productivity
Develop targeted extension messages on input use to avoid misapplication of fertilizers and agrochemicals	-	3,900	-	-	-	3,900	Improve agricultural productivity
Organize National Farmers Day celebration	-	11,278	-	-	-	11,278	Improve agricultural productivity
Conduct active disease surveillance in domestic animals	-	2,800	-	-	-	2,800	Improve agricultural productivity
Facilitate the formation and training of water users associations at the irrigation sites.	-	1,725	-	-	-	1,725	Improve agricultural productivity

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Financial							
Internal and External Audit Operations	-	-	10,000	-	-	10,000	Ensure transparency and strict adherence to FAR in the District
Procurement of Value Books	-	-	17,000	-	-	17,000	Ensure transparency and strict adherence to FAR in the District
Submission of Financial Statement to Accra	12,000	-	-	-	-	12,000	Ensure transparency and strict adherence to FAR in the District
TOTAL	324,460.00	2,372,832	2,742,476	994,522	1,464,477	7,903,722	

12.0 CONCLUSION

The Sissala West District Assembly budget is balanced and Activity Based and was prepared based on the 2015-17 Budget Guidelines, issued by the Ministry of Finance, using the ACTIVATE software.

The budget has been prepared based on the assumptions that; there would be early release of funds to implement planned projects and programmes, low rate of inflation, effective implementation of Revenue Mobilization Plan and no adverse activity arises throughout the year especially, natural disasters.

The budget shall be implemented within all the legal frameworks and financial regulations to ensure proper and effective use of public funds, so that the mission to improve the economic and social well-being of the populace will be achieved.

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary			Surplus /	
Objective	In-Flows	Expenditure	Deficit	%
000000 Compensation of Employees	0	1,001,264		
10201 1. Improve fiscal resource mobilization	555,773	0		
20301 1. Improve efficiency and competitiveness of MSMEs	0	143,511		
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
30101 1. Improve agricultural productivity	0	634,864		
311 01 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
50102 2. Create and sustain an efficient transport system that meets user needs	0	422,751		
50601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	258,176		
51103 3. Accelerate the provision and improve environmental sanitation	0	172,080		
60101 1. Increase equitable access to and participation in education at all levels	0	2,824,984		
60301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	242,285		_
61501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	63,152		
70201 1. Ensure effective implementation of the Local Government Service Act	0	355,265		
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	122,000		
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,347,949	197,000		
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,281,390		
70701 1. Empower women and mainstream gender into socio-economic development	0	6,000		
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	129,000		
Grand Total ¢	7,903,722	7,903,722	0	0.

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected
Cent	ral Administration, Administrat	ion (Assembly	Office),	<u>Sis</u>	sala West - G		'	
Taxes		0.00	0.00	0.00	0.00	0.00	#Num!	48,950.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	48,950.00
Grants	5	0.00	0.00	0.00	0.00	0.00	#Num!	7,023,489.06
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,023,489.06
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	275,510.00
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	42,700.00
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	210,310.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	17,700.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	4,800.00
Healt	th, Environmental Health Unit,			Sis	sala West - G	<u>Swollu</u>		
Grants	;	0.00	0.00	0.00	0.00	0.00	#Num!	87,336.13
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	87,336.13
Agric	culture, ,			Sis	sala West - G	<u>Swollu</u>		
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	333,118.81
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	333,118.81
Phys	ical Planning, Town and Count	ry Planning,		<u>Sis</u>	sala West - G	<u>Swollu</u>		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	5	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Socia	al Welfare & Community Develo	opment, Social	Welfare,	<u>Sis</u>	sala West - G	<u>Swollu</u>		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	5	0.00	0.00	0.00	0.00	0.00	#Num!	26,484.25

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Varianaa	% Perf	Projected	
From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,484.25	
al Welfare & Community Devel lopment,	opment, Comm	nunity	Sis	ssala West - C	Gwollu	1		
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
5	0.00	0.00	0.00	0.00	0.00	#Num!	81,060.08	
From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,060.08	
ks, Feeder Roads,			Sis	ssala West - C	Gwollu			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
3	0.00	0.00	0.00	0.00	0.00	#Num!	24,869.43	
From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,869.43	
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	7,903,721.76	
	From other general government units al Welfare & Community Devel clopment. From other general government units (s, Feeder Roads, From other general government units	Actual Collection From other general government units 0.00 al Welfare & Community Development, Community Development, 0.00 al Welfare & Community Development, Community Development, 0.00 0.00 0.00 From other general government units 0.00 From other general government units 0.00 cs, Feeder Roads, 0.00 From other general government units 0.00 0.00 0.00	Actual Collection Budget 2014 From other general government units 0.00 0.00 al Welfare & Community Development, Community Nopment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 From other general government units 0.00 0.00 From other general government units 0.00 0.00 From other general government units 0.00 0.00 Group of the general government units 0.00 0.00 From other general government units 0.00 0.00	Actual From other general government units Budget Collection Budget 2014 Budget 2014 From other general government units 0.00 0.00 0.00 al Welfare & Community Development, Community Nooment, Similar Similar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 From other general government units 0.00 0.00 0.00	Actual Collection Budget 2014 Budget 2014 Collection 2014 Collection 2014 <thcollection 2014 <thcollection 2014<td>Actual collection Budget Budget Collection 2014 Collection 2014 Variance 2014 From other general government units 0.00 0.00 0.00 0.00 0.00 al Welfare & Community Development, Community Hopment. Sissala West - Gwollu Sissala West - Gwollu 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 general government units 0.00 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00<!--</td--><td>Actual Collection Budget 2014 Collection 2014 % 2014 % 2014</td></td></thcollection </thcollection 	Actual collection Budget Budget Collection 2014 Collection 2014 Variance 2014 From other general government units 0.00 0.00 0.00 0.00 0.00 al Welfare & Community Development, Community Hopment. Sissala West - Gwollu Sissala West - Gwollu 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 general government units 0.00 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 from other general government units 0.00 0.00 0.00 0.00 0.00 </td <td>Actual Collection Budget 2014 Collection 2014 % 2014 % 2014</td>	Actual Collection Budget 2014 Collection 2014 % 2014 % 2014	

SECTOR / MDA / MMDA		2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE														
		Central GOG a			I G F			FUNDS/				DON	0 R.		Grand Tota	
	Compensation of Employees		Assets	Total GoG	Comp. of Emp	Assets Goods/Service (Capital)		Total IGF STATUTORY		NREG		Comp. of Emp	Goods/Service	Assets	Tot. Donor	Less NREG STATUTORY
Multi Sectoral	822,384	3,134,134	1,163,744	5,120,263	178,880	145,580	324,460	0	0	0	0	0	166,659	2,292,340	2,458,999	7,903,722
Sissala West District - Gwollu	822,384	3,134,134	1,163,744	5,120,263	178,880	145,580	324,460	0	0	0	0	0	166,659	2,292,340	2,458,999	7,903,722
Central Administration	347,015	643,758	395,417	1,386,189	176,360	120,000	296,360	0	0	0	0	0	131,479	830,000	961,479	2,644,029
Administration (Assembly Office)	347,015	643,758	395,417	1,386,189	176,360	120,000	296,360	0	0	0	0	0	131,479	830,000	961,479	2,644,029
Sub-Metros Administration	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,806,195	656,327	2,462,522	0	0	0	0	0	0	0	0	0	362,462	362,462	2,824,984
Office of Departmental Head	0	1,806,195	656,327	2,462,522	0	0	0	0	0	0	0	0	0	362,462	362,462	2,824,984
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	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
Health	87,336	225,285	66,000	378,621	0	7,900	7,900	0	0	0	0	0	35,180	80,000	115,180	501,701
Office of District Medical Officer of Health	0	132,285	30,000	162,285	0	0	0	0	0	0	0	0	0	80,000	80,000	242,285
Environmental Health Unit	87,336	93,000	36,000	216,336	0	7,900	7,900	0	0	0	0	0	35,180	0	35,180	259,416
Waste Management	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
Agriculture	293,048	62,141	46,000	401,189	2,520	0	2,520	0	0	0	0	0	0	526,724	526,724	930,432
	293,048	62,141	46,000	401,189	2,520	0	2,520	0	0	0	0	0	0	526,724	526,724	930,432
Physical Planning	0	151,904	0	151,904	0	6,000	6,000	0	0	0	0	0	0	0	0	157,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	151,904	0	151,904	0	6,000	6,000	0	0	0	0	0	0	0	0	157,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	94,985	68,559	0	163,544	0	2,680	2,680	0	0	0	0	0	0	0	0	166,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,012	60,472	0	80,484	0	2,680	2,680	0	0	0	0	0	0	0	0	83,164
Community Development	74,973	8,088	0	83,060	0	0	0	0	0	0	0	0	0	0	0	83,060
Natural Resource Conservation	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
Works	0	24,869	0	24,869	0	5,000	5,000	0	0	0	0	0	0	493,154	493,154	523,024
Office of Departmental Head	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	95,272	95,272	100,272
Public Works	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
Feeder Roads	0	24,869	0	24,869	0	0	0	0	0	0	0	0	0	397,882	397,882	422,751
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	151,424	0	151,424	0	4,000	4,000	0	0	0	0	0	0	0	0	155,424
Office of Departmental Head	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
Cottage Industry	0	131,424	0	131,424	0	4,000	4,000	0	0	0	0	0	0	0	0	135,424
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

		SUMMAR	Y OF EXP	ENDITURE		2015 APPRO ARTMENT,		IC ITEM ANL) FUNDI	NG SOUR	RCE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l Goods/Servi	G F Assets ce (Capital)	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donoi	Grand Total Less NREG TATUTORY
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
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
Transport	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
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
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
Birth and Death	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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fund	ing 322,015
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)	_Upper West
Location Code	1007100	Sissala West - Gwollu	

	Compensation of employees [GFS]	322,015
Objective 000000 Compensation of Employees	 	322,015
National 0000000 Compensation of Employees Strategy		322,015
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	322,015
Activity 000000	0.0 0.0 0.0	322,015
Wages and Salaries		322,015
21110 Established Position		322,015
2111001 Established Post		322,015

2015

					Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70111	IGF-Retained	<u> </u>	<u>By Fun</u>	ding	296,360
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Adu	ministration (Asse	mbly Office	e)Upper West	
ocation Code	1007100	Sissala West - Gwollu				
		Compens	sation of emple	oyees [G	FS]	176,360
bjective 000000	Compensa	tion of Employees			 	176,360
Vational 000000)0 Compensa	tion of Employees			- - !	
trategy			==			176,360
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0	176,360
Activity 0000	000		0.0	0.0	0.0	176,360
Wages and	Salaries					176,360
2111		nd salaries in cash [GFS]				26,760
	•	ly paid & casual labour				26,760
2111		nd salaries in cash [GFS]				149,600
:	-	nittee of Council Allowance				30,000
;	2111224 Traditi	onal Authority Allowance				9,600
:	2111225 Comm	nissions				40,000
:	2111243 Transf	er Grants				10,000
:	2111248 Specia	al Allowance/Honorarium				60,000
		U	se of goods a	nd servi	ces	115,500
bjective 070201	1 1. Ensure	effective implementation of the Local Government Service Act				101,500
National 702010)1 1.1 Review	v and implement the National Decentralization Policy and Strategic Pl	lan			
Strategy Dutput 0003	General cle		== Yr.1	Yr.2	Yr.3	1,000
			1	1	1	1,000
Activity 0000	001 Cleaning	and General Services	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	03 General	Cleaning				1,000
:	2210301 Cleani	ing Materials				1,000
)4 1.4 Strengt	then the capacity of MMDAs for accountable, effective performance an	nd service delivery			100,500
trategy Dutput 0001	Office sup		== Yr.1	Yr.2	Yr.3	31,000
·	<u> </u>		1	1	1 —	
Activity 0000	001 Procuren	nent of Office supplies and consumables	1.0	1.0	1.0	17,000
Use of good	ds and services					17,000
2210	01 Materials	- Office Supplies				17,000
	2210102 Office	Facilities, Supplies & Accessories				10,000
	2210103 Refres	shment Items				5,000
						2,000
:		Office Materials and Consumables				2,000
:	2210111 Other	Office Materials and Consumables of Official Guests	1.0	1.0	1.0	
Activity 0000	2210111 Other	of Official Guests	1.0	1.0	1.0	9,000
Activity 0000	2210111 Other 002 Hosting o	of Official Guests	1.0	1.0	1.0	9,000
Activity 0000 Use of good 2210	2210111 Other 002 Hosting o	of Official Guests	1.0	1.0	1.0	9,000 9,000 3,000
Activity 0000 Use of good 2210	2210111 Other 002 Hosting of ds and services 01 Materials 2210113 Feeding	of Official Guests	1.0	1.0	1.0	9,000 9,000 3,000 3,000
Activity 0000 Use of good 2210 2210	2210111 Other 002 Hosting of ds and services 01 Materials 2210113 Feedir 05 Travel - 1	of Official Guests - Office Supplies ng Cost Fransport	1.0	1.0	1.0	9,000 9,000 3,000 3,000 4,000
Activity 0000 Use of good 2210 2210	2210111 Other 002 Hosting of ds and services 01 Materials 2210113 Feedir 05 Travel - 1 2210503 Fuel &	of Official Guests	1.0	1.0	1.0	9,000 9,000 3,000 3,000 4,000 4,000
Activity 0000 Use of good 2210 2210 2210 2210	2210111 Other 002 Hosting of ds and services 01 Materials 2210113 Feedir 05 Travel - 1 2210503 Fuel &	of Official Guests - Office Supplies ng Cost Fransport - Lubricants - Official Vehicles - Seminars - Conferences	1.0	1.0	1.0	9,000 9,000 3,000 3,000 4,000 4,000 2,000 2,000

Use of goods and services

Sunday, March 15, 2015

5,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	TY,	20	15
22101 Materials - Office Supplies				3,000
2210103 Refreshment Items				3,000
22105 Travel - Transport				2,000
2210503 Fuel & Lubricants - Official Vehicles Output 0002 Utility services procured for 2015	¥7 1	XZ O	× 2 –	2,000
Output 0002 Utility services procured for 2015	Yr.1 1	Yr.2 1	Yr.3	14,000
Activity 000001 Payment of Utility Services	1.0	1.0	1.0	14,000
Use of goods and services				14,000
22102 Utilities				14,000
2210201 Electricity charges				10,000
2210202 Water				1,000
2210203 Telecommunications				2,000
2210204 Postal Charges				1,000
Output 0004 Provision of Travel and Transport services in 2015	Yr.1 1	Yr.2 1	Yr.3	43,000
Activity 000001 Provide logistics for Travel and Transportation	1.0	1.0	1.0	43,000
Use of goods and services				43,000
22105 Travel - Transport				40,000
2210502 Maintenance & Repairs - Official Vehicles				10,000
2210503 Fuel & Lubricants - Official Vehicles				20,000
2210509 Other Travel & Transportation				10,000
22113				3,000
2211304 Insurance-Official Vehicles			<u> </u>	3,000
Output 0005 Repairs and Maintenance services undertaken throughout 2015	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000001 Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22106 Repairs - Maintenance				1,000
2210602 Repairs of Residential Buildings				1,000
Output 0006 Training, Seminers and Conferences serviced in the year of 2014.	Yr.1 1	Yr.2 1	Yr.3	10,500
Activity 000001 Manpower Skills Development	1.0	1.0	1.0	10,500
Use of goods and services				10,500
22107 Training - Seminars - Conferences				10,500
2210702 Visits, Conferences / Seminars (Local)				10,000
2210706 Library & Subscription				500
Output 0007 Other charges and fees paid by December,2014	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000001 Bank Charges	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22111 Other Charges - Fees				1,000
2211101 Bank Charges				1,000
Dbjective 070203 13. Integrate and institutionalize district level planning and budgeting through participat	ory process at	all levels	 	12,000
National 7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management fr	amework		! 	
				12,000
Output <u>0001</u> District level planning and budgeting improved through citizen participation at all levels	Yr.1 1	Yr.2 1	Yr.3 1 └── ──	12,000
Activity 000005 Submission of Financial Statement to Accra	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22105 Travel - Transport				12,000
2210503 Fuel & Lubricants - Official Vehicles				12,000
Dbjective 070701 1. Empower women and mainstream gender into socio-economic development				
National 7070104 1.4. Sustain public education, advocacy and sensitization on the need to reform outmo	ded socio-cult	tural practice	s,	
Strategy				2,000

ORJECTIVI	E, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	2	2015
Output 0001	Incoporate gender in all programmes and projects in 2015	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000001	Support to Gender and Vulnerable Peoples Activities	1.0	1.0	1.0	2,000
Use of goods a	nd services				2,000
22105	Travel - Transport				2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000
		Oth	ner expe	nse	4,500
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				4,500
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	ce delivery		, <u></u>	4,500
Output 0008		Yr.1 1	Yr.2 1	Yr.3 1	4,500
Activity 000001	Miscelleneous expenditures	1.0	1.0	1.0	4,500
Miscellaneous	other expense				4,500
28210	General Expenses				4,500
282	1008 Awards & Rewards				500
202	1009 Donations				4,000

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		D T		4
Funding	12603 70111	CF (Assembly)	Total	<u>By Fun</u>	ding	1,064,175
Function Code		Exec. & leg. Organs (cs)				1
Organisation	3870101001	Sissala West District - Gwollu_Central Administr	ation_Administration (Asse		e)Upper West]
Location Code	1007100	Sissala West - Gwollu				
			ompensation of empl	oyees [G	FS]	25,000
Objective 000000	Compensat	ion of Employees			 	25,000
National 0000000 Strategy	Compensat	tion of Employees				25,000
Output 0000			Yr.1	Yr.2	Yr.3	25,000
Activity 00000	<u> </u>		0.0	0.0	0.0	25,000
					·	
Wages and \$ 21112		nd salaries in cash [GFS]				25,000
	0	ittee of Council Allowance				25,000 25,000
			Use of goods a	nd servi	ces	550,910
Objective 031101	1. Mitigate a	and reduce natural disasters and reduce risks and vulnerab	-			
National 3110103	3 1.3 Increa	ase capacity of NADMO to deal with the impacts of natural	disasters		!	30,000
Strategy						30,000
Output 0001	Disaster ma	anagement activities supported by December 2015	Yr.1	Yr.2 1	Yr.3 1	30,000
Activity 00000)1 Disaster N	Management operations	1.0	1.0	1.0	30,000
Use of goods	s and services					30,000
22109	•					30,000
		ional Enhancement Expenses				30,000
Objective 070201	_!	effective implementation of the Local Government Service			!	126,000
National 7020103 Strategy	1.3 Strengtl	hen existing sub-district structures to ensure effective ope	ration		,	6,000
Output 0009	Strengthen	functional capacity of Sub-structures by the end of 2016	Yr.1 1	Yr.2 1	Yr.3	6,000
Activity 00000)1 Training o	of Area Councilors and Staff	1.0	1.0	1.0	6,000
0	and services					6,000
22107	7 Training - 210710 Staff D	Seminars - Conferences				6,000
National 7020104		hen the capacity of MMDAs for accountable, effective perfo	rmance and service delivery		- — _ 	6,000
Strategy						120,000
Output 0001	Office supp	olies and facilities provided for administrative work for 201	5. Yr.1	Yr.2 1	Yr.3 1	15,000
Activity 00000)1 Procurem	ent of Office supplies and consumables	1.0	1.0	1.0	15,000
Use of goods	and services					15,000
2210		- Office Supplies				15,000
		I Material & Stationery		V 2	X- 2	15,000
Output 0002			Yr.1	Yr.2 1	Yr.3 1	15,000
Activity 00000)1 Payment of	of Utility Services	1.0	1.0	1.0	15,000
						45 000
Use of goods	s and services					15,000
22102	2 Utilities					15,000
22102	2 Utilities 210201 Electric	city charges f Travel and Transport services in 2015	Yr.1	Yr.2	Yr.3	-

Sissala West District - Gwollu MTEF Budget Document

2015

	filling bookel of ford fill	IMON	,	4	J1 5
Activity 000001 Provide logistics for	r Travel and Transportation	1.0	1.0	1.0	35,000
Use of goods and services					25.000
-					35,000
22105 Travel - Transport					35,000
	Repairs - Official Vehicles	-1			35,000
Output 0005 Repairs and Maintena	ance services undertaken throughout 2015	Yr.1	Yr.2	Yr.3	25,000
		1	1	1	
Activity 000001 Operating, Mainten Assets	ance, Rehabilitation, Refurbishment and Upgrading of existing	1.0	1.0	1.0	25,000
Use of goods and services					25,000
22106 Repairs - Maintena	ance				25,000
2210606 Maintenance of	General Equipment				25,000
Output 0006 Training,Seminers an	d Conferences serviced in the year of 2014.	Yr.1	Yr.2	Yr.3	30,000
		1	1	1	
Activity 000001 Manpower Skills De	evelopment	1.0	1.0	1.0	30,000
Use of goods and services					30,000
22107 Training - Seminar	s - Conferences				30,000
22107 Training Seriman 2210710 Staff Developme					
•					30,000
Objective 070203	utionalize district level planning and budgeting through particip	oatory process a	at all levels	;= 	110,000
National 7020302 3.2. Strengthen inst Strategy the budgeting process	itutions responsible for coordinating planning at all levels and ess ss	ensure their effe	ctive linkage	with	50,000
	g and budgeting improved through citizen participation at all	Yr.1	Yr.2	Yr.3	
levels		1	1.2	1 -	50,000
Activity 000002 Provision for DPCU	Activities	1.0	1.0	1.0	20,000
Use of goods and services					20,000
-					
22109 Special Services					20,000
2210909 Operational Enh	-				20,000
Activity 000006 Preparation of Bye-	law for the District	1.0	1.0	1.0	30,000
				<u> </u>	
Use of goods and services					30,000
22109 Special Services					30,000
2210909 Operational Enh	ancement Expenses				30,000
	ency between the budgetary process at both local and national	levels			30,000
Strategy					30,000
	g and budgeting improved through citizen participation at all	Yr.1	Yr.2	Yr.3	30,000
levels		1	11.2	1	30,000
A -ti-sites 000004 Povice District See	io economic and Revenue data base				20.000
Activity 000004 Revise District Soc		1.0	1.0	1.0	30,000
Use of goods and services					30,000
22109 Special Services					30,000
2210909 Operational Enh	pancement Expenses				30,000
	rict Composite Budgeting			I	30,000
Strategy					5,000
~ = = = = =	g and budgeting improved through citizen participation at all	Yr.1	Yr.2	Yr.3	=====
levels		1	11.2	1	5,000
Activity 000001 Preparation of 2016	District Composit Budget			10	5 000
Activity 1000001 Treparation of 2010	District Composit Budget	1.0	1.0	1.0	5,000
Use of goods and services					5,000
22109 Special Services					5,000
2210909 Operational Ent					5,000
1.020000	ity of MMDAs to implement the public expenditure management	framework		₁	25,000
Strategy					======
Output 0001 District level planning	g and budgeting improved through citizen participation at all	Yr.1	Yr.2 1	Yr.3	25,000
Activity 000003 Organise 2016 Fee	Fixing Resolution Consultation meeting	1.0	1.0	1.0	25,000
Use of goods and services					25 000
22109 Special Services					25,000 25,000
					25,000

2210	1909 Operational Enhancement Expenses				25,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource	e management		 	57,000
National 7020608 Strategy	6.8. Strengthen mechanisms for accountability	· ·			
Output 0009	Revenue collection improved by Dec 2015	Yr.1	Yr.2 1	Yr.3	17,000
Activity 000003	Procurement of Value Books	1.0	1.0	1.0	17,000
Use of goods ar	nd services				17,000
22101	Materials - Office Supplies				17,000
2210	0101 Printed Material & Stationery				17,000
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs			 	
Output 0009	Revenue collection improved by Dec 2015	Yr.1	Yr.2 1	Yr.3	30,000
Activity 000001	Provision for Revenue Mobilization Activities	1.0	1.0	1.0	30,000
Use of goods ar	nd services				30,000
22107	Training - Seminars - Conferences				30,000
2210	7711 Public Education & Sensitization				30,000
National 7020613 Strategy	6.13. Ensure that District Assembly Accounts are externally audited			 L	10,000
Output 0009	Revenue collection improved by Dec 2015	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000002	Internal and External Audit Operations	1.0	1.0	1.0	10,000
Use of goods ar	nd services				10,000
22105	Travel - Transport				10,000
2210	0503 Fuel & Lubricants - Official Vehicles				10,000
Objective 070404	A. Deepen on-going institutionalization and internalization of policy formulation,	planning, and M&E s	ystem at all	levels	
					204.910
National 7040402 Strategy	4.2. Facilitate development planning and plan implementation	·		· ! 	204,910
National7040402Strategy	4.2. Facilitate development planning and plan implementation	 Yr.1	Yr.2	Yr.3	
Strategy		Yr.1	Yr.2 1.0	Yr.3	104,910
Strategy Output 0005	Image:	İ		<u></u>	104,910 104,910
Strategy	Image:	İ		<u></u>	104,910 104,910 104,910 104,910 104,910 104,910
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 203 Emergency Works	İ		<u></u>	104,910 104,910 104,910 104,910
Strategy Output 00005 Activity 000001 Use of goods ar 22112	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels	İ		<u></u>	104,910 104,910 104,910 104,910 104,910 104,910
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 203 Emergency Works	İ		<u></u>	104,910 104,910 104,910 104,910 104,910 104,910 104,910
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Image: Services Emergency Services 1203 Emergency Works [4.3. Strengthen policy formulation and planning capacity at all levels	1.0	1.0		104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 1203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations	1.0	1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 <tr< td=""><td>Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 1203 Emergency Works 14.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations</td><td>1.0</td><td>1.0</td><td>1.0</td><td>104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000</td></tr<>	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 1203 Emergency Works 14.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations	1.0	1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000
Strategy Output 0005] Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004] Activity 000001 Use of goods ar 22109	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Id services Emergency Services 1203 Emergency Works [4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations nd services	1.0	1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000
Strategy Output 0005] Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004] Activity 000001 Use of goods ar 22109 2210 National 7040404	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Id services Emergency Services 1203 Emergency Works [4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations Official Services Special Services	1.0	1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004 Activity 000001 Use of goods ar 22109 2210	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Id services Emergency Services 1203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations Description Description Official Services Special Services Special Services Special Services Special Services	1.0 1.0 Yr.1 1 1 1.0 	1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 7,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004 Activity 000001 Use of goods ar 22109 2210 National 7040404 Strategy	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Id services Emergency Services 203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations Official Services Special Services	1.0 1.0 Yr.1 1 1.0	1.0 Yr.2 1.0	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 7,000 30,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 22112 22111 National 7040403 Strategy 000001 Output 0004 Activity 000001 Use of goods ar 22109 22109 2210 National 7040404 Strategy 0002 Output 0002 Activity 000001	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 203 Emergency Works [4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations Ind services Special Services Special Services Official Celebrations 4.4. Strengthen M&E capacity and coordination at all levels Government policies & programs implemented by December, 2015 Carryout Monitoring and Evaluation of Projects and programmes	1.0 1.0 Yr.1 1 1.0 Yr.1 1 1.0	1.0 Yr.2 1.0 Yr.2	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 30,000 30,000 30,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004 Activity 000001 Use of goods ar 22109 2210 National 7040404 Strategy Output 0002 Activity 000001 Use of goods ar	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies ad services Emergency Services 203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations ad services Special Services Operations 4.4. Strengthen M&E capacity and coordination at all levels Government policies & programs implemented by December, 2015 Carryout Monitoring and Evaluation of Projects and programmes	1.0 1.0 Yr.1 1 1.0 Yr.1 1 1.0	1.0 Yr.2 1.0 Yr.2	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 30,000 30,000 30,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004 Activity 000001 Use of goods ar 22109 2210 National 7040404 Strategy Output 0002 Activity 000001 Use of goods ar 22105	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies Ind services Emergency Services 203 Emergency Works [4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations Ind services Special Services Special Services Official Celebrations 4.4. Strengthen M&E capacity and coordination at all levels Government policies & programs implemented by December, 2015 Carryout Monitoring and Evaluation of Projects and programmes	1.0 1.0 Yr.1 1 1.0 Yr.1 1 1.0	1.0 Yr.2 1.0 Yr.2	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 30,000 30,000 30,000 30,000
Strategy Output 0005 Activity 000001 Use of goods ar 22112 2211 National 7040403 Strategy Output 0004 Activity 000001 Use of goods ar 22109 2210 National 7040404 Strategy Output 0002 Activity 000001 Use of goods ar 22105	Unplanned events catered for by December 2015 Provision for unplaned events and emergencies ad services Emergency Services 1203 Emergency Works 4.3. Strengthen policy formulation and planning capacity at all levels Special services provided by the close of 2015 Official Celebrations ad services Special Services Oppo2 Official Celebrations 4.4. Strengthen M&E capacity and coordination at all levels Government policies & programs implemented by December, 2015 Carryout Monitoring and Evaluation of Projects and programmes nd services Travel - Transport	1.0 1.0 Yr.1 1 1.0 Yr.1 1 1.0	1.0 Yr.2 1.0 Yr.2	1.0	104,910 104,910 104,910 104,910 104,910 104,910 104,910 7,000 7,000 7,000 7,000 7,000 30,000 30,000 30,000

Output 0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	60.00
		1	11.2	II.3 	63,00
Activity 000004	Public Sensitisation and information dissemination of Assemblies activities	1.0	1.0	1.0	60,00
Use of goods a	nd services				60,00
22107	Training - Seminars - Conferences				60,00
221	0711 Public Education & Sensitization				60,00
Activity 000005	Procurement of one pair of Wireless and rechargable box speakers	1.0	1.0	1.0	3,00
Use of goods a	nd services				3,00
22107	Training - Seminars - Conferences				3,00
221	0711 Public Education & Sensitization				3,00
ojective 070701	1. Empower women and mainstream gender into socio-economic development				
	1.4. Sustain public education, advocacy and sensitization on the need to reform outmo	dad again gult	ural proofice	!	4,00
ational 7070104 trategy	beliefs and perceptions that promote gender discrimination	ded socio-cum	ural practices	s, ,	4,00
Output 0001	Incoporate gender in all programmes and projects in 2015	Yr.1	Yr.2	Yr.3	4,00
Activity 000001	Support to Gender and Vulnerable Peoples Activities	1 1.0	1	1	4.00
Activity 1000001		1.0	1.0	1.0	4,00
Use of goods a	nd services				4,00
22107	Training - Seminars - Conferences				4,00
221	0702 Visits, Conferences / Seminars (Local)				4,00
ojective 071001	1. Improve the capacity of security agencies to provide internal security for human safe	ty and protecti	on	 	19,00
ational 7100101 trategy	1.1 Improve institutional capacity of the security agencies, including the Police, Immigr Narcotic Control Board	ration Service,	Prisons and		19,00
output 0001	Peace and Security ensured throughout the District in 2015	Yr.1 1	Yr.2 1	Yr.3	19,00
Activity 000001	Internal Security Operations	1.0	1.0	1.0	19,00
Use of goods a	nd services				19.00
22105	Travel - Transport				19,00
	0503 Fuel & Lubricants - Official Vehicles				19,00
					92,84
· ·	1. Ensure offensive implementation of the Local Covernment Service Act	Uti	ner exper		92,04
bjective 070201	1. Ensure effective implementation of the Local Government Service Act				12,84
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	rice delivery			12,84
trategy			Vn 2		
Output 0008		Yr.1 1	Yr.2 1	Yr.3 1	12,84
Activity 000001	Miscelleneous expenditures	1.0	1.0	1.0	12,84
Miscellaneous	other expense				12,84
28210	General Expenses				12,84
282	1010 Contributions				12,84
ojective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plann	ing, and M&E s	system at all l	levels	80,00
Tational 7040401 trategy	4.1. Improve coordination of National Development Policy and strategy formulation pr	ocesses			20,00
Dutput 0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	
Activity 000002	Contribution to RCC Strategic Projects/Programmes	<u> </u>	1.0	1.0	20,00
				· · · · · · · · · · · · · · · · · · ·	
Miscellaneous					20,00
28210 282	General Expenses 1010 Contributions				20,00 20,00
Vational 7040402	4.2. Facilitate development planning and plan implementation			 	
trategy	L,				60,00
Output 0002	Government policies & programs implemented by December, 2015		Yr.2	Yr.3	60,00

Activity 000003	Provision for MP's Development Programms and Projects	1.0	1.0	1.0	60,000
				L	
Miscellaneous o	•				60,000
28210	General Expenses				60,000
2821	1021 Grants to Households				60,000
		Non Fina	ncial Ass	sets	395,417
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				110,417
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation				46,570
Output 0009	Strengthen functional capacity of Sub-structures by the end of 2016	<u> </u>	Yr.2	Yr.3	46,570
Activity 000002	Procurement of Office equipments for 4 No. Area Councils	1.0	1.0	1.0	22,570
Fixed Assets					22,570
31113	Other structures				22,570
3111	1314 Interior Develpoment and Refurbishment				22,570
Activity 000003	Procurement of 4 No. Motor bikes for Area Councils	1.0	1.0	1.0	24,000
Fixed Assets					24,000
31121	Transport - equipment				24,000
3112	2105 Motor Bike, bicycles				24,000
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance	and service delivery			63,848
Output 0001	Office supplies and facilities provided for administrative work for 2015.	==	Yr.2	Yr.3	63,848
Activity 000004	Acquisition of Movable Assets	1.0	1.0	1.0	63,848
Fixed Assets					63,848
31121	Transport - equipment				42,800
	2105 Motor Bike, bicycles				42,800
31122	Other machinery - equipment				21,048
3112	2201 Plant & Equipment				15,048
3112	2208 Computers and Accessories				6,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local reso	ource management		<u> </u>	140,000
National 7020609	6.9. Strengthen the revenue bases of the DAs		- — — —	- 	140,000
Strategy Output 0009	Revenue collection improved by Dec 2015	 Yr.1	Yr.2	Yr.3	======
·		1	1	1	140,000
Activity 000004	Renovation of Assembly Canteen for revenue generation	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31113	Other structures				30,000
	1314 Interior Development and Refurbishment				30,00
Activity 000005	Procurement of 2No. Corn Thresher	1.0	1.0	1.0	24,000
Fixed Assets					24,000
31122	Other machinery - equipment				24,000
3112	2202 Agricultural Machinery				24,000
Activity 000006	Procurement of Farm Implements (Disc plough, Harrow & Bucket)	1.0	1.0	1.0	86,000
Fixed Assets					86,000
31122	Other machinery - equipment				86,000
	2202 Agricultural Machinery				86,000
3112	4. Deepen on-going institutionalization and internalization of policy formulation	on planning and MRE	system at all	levels	
Objective 070404					115,000
	4.2. Facilitate development planning and plan implementation			 _	115,000

OBJECTIV	E, ORGANISATION, SOURCE OF FUND AND	PRIORIT	ΓY,	20	15
Activity 000001	Renovation of District Assembly building	1.0	1.0	1.0	85,000
Fixed Assets					85,000
31112	Non residential buildings				85,000
31	1204 Office Buildings				85,000
Activity 000002	Renovation of DCE's Residence	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31111	Dwellings				30,000
31	1103 Bungalows/Palace				30,000
Objective 071001	I. Improve the capacity of security agencies to provide internal security for human sa	fety and protection	on	i	30,000
National 7100101 Strategy	1.1 Improve institutional capacity of the security agencies, including the Police, Immig	gration Service, F	Prisons and		30,000
Output 0001	Peace and Security ensured throughout the District in 2015	Yr.1	Yr.2	Yr.3	30,000
		1	1		J
Activity 000002	Construction of 1No Police Post at Kuplima	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31112	Non residential buildings				30,000
311	1204 Office Buildings				30,000
				Amo	unt (GH¢)
L	General Government of Ghana Sector	m , 1			
•	3834 MDBS 0111 Free & leg Organs (cs)	<u>Total</u>	B <u>y Fundi</u>	ng	534,691
-		stration (Assor	nbly Office)	Linner West	•
Organisation					
Location Code	007100 Sissala West - Gwollu				
	Use	of goods an	d service	»s 🗌 🔄	34,691
Objective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plan	nning, and M&E sy	ystem at all lev	rels	34,691
National 7040404	4.4. Strengthen M&E capacity and coordination at all levels				34,691
Strategy Output 0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	
Output 0002		1	11.2	H.5	34,691
Activity 000001	Carryout Monitoring and Evaluation of Projects and programmes	1.0	1.0	1.0	34,691
Use of goods a	and services				34,691
22105	Travel - Transport				34,691
	0503 Fuel & Lubricants - Official Vehicles				34,691
		Non Finan	cial Asse	ts	500,000
Objective 070404	4. Deepen on-going institutionalization and internalization of policy formulation, plan	ning, and M&E s	ystem at all lev	rels	
National 7040402	4.2. Facilitate development planning and plan implementation			!	500,000
Strategy					500,000
Output 0001	Infrastructural facilities provided by the close of 2015	Yr.1	Yr.2 1	Yr.3	500,000
Activity 000003	Gbele Resettlement Project	1.0	1.0	1.0	500,000
					J
Fixed Assets 31111	Dwellings				500,000
	1153 WIP - Bungalows/Palace				500,000 500,000
51					300,000

			Al	<u>10unt (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	14009		<u>Total By Funding</u>	426,789
Function Code	70111	Exec. & leg. Organs (cs)	 	
Organisation	3870101001	□ Sissala West District - Gwollu_Central Administration_Ad 	Iministration (Assembly Office)Upper W	lest
Location Code	1007100	Sissala West - Gwollu		
	<u></u>		Ise of goods and services	96,789
Objective 070404	4. Deepen o	on-going institutionalization and internalization of policy formulation	-	
National 704040	3 4.3. Stren	gthen policy formulation and planning capacity at all levels		<u>90,789</u> 74,453
Strategy			==	
Output 0003	Consulting	services provided annually	Yr.1 Yr.2 Yr.3	74,453
Activity 0000)01 Procuren	nent of Consultants for Development projects and programms	1.0 1.0 1.0	74,453
-	ds and services			74,453
2210		g Services		74,453
		al Consultants Fees		74,453
National 704040 Strategy	<u> 4 </u> 4.4. Stren	gthen M&E capacity and coordination at all levels		22,336
Output 0002	Governmen		=	22,336
Activity 0000)01 Carryout	Monitoring and Evaluation of Projects and programmes	1.0 1.0 1.0	22,336
Use of good	ds and services			22,336
2210		ransport		22,336
;	2210503 Fuel &	Lubricants - Official Vehicles		22,336
			Non Financial Assets	330,000
bjective 070404	<i>4. Deepen o</i>	on-going institutionalization and internalization of policy formulation	, planning, and M&E system at all levels	250,000
National 704040 Strategy)2 4.2. Facili	tate development planning and plan implementation		250,000
Output 0001	Infrastructu	iral facilities provided by the close of 2015	=	250,000
Activity 0000)04 Provision	for 2014 DDF Uncompleted Projects	1.0 1.0 1.0	250,000
Fixed Asset	ts			250,000
3111	11 Dwellings	3		250,000
:	3111151 WIP -	Buildings		250,000
bjective 071001	1. Improve	the capacity of security agencies to provide internal security for hum	an safety and protection	
National 710010		e institutional capacity of the security agencies, including the Police, ontrol Board	Immigration Service, Prisons and	80,000
Strategy Output 0001	Peace and	Security ensured throughout the District in 2015	=Yr.1 Yr.2 Yr.3	<u>80,000</u>
Activity 0000)03 Construc	tion of 2No Police posts at Zini and Jeffisi	<u>1 1 1 </u> <u>1.0 1.0 1.0</u>	80,000
<u>10000</u>	<u> </u>	• • •		00,000
Fixed Asset	IS			80,000
3111	12 Non resid	lential buildings		80,000
:	3111204 Office	Buildings		80,000
			Total Cost Centre	2,644,029

2015

1,500,000

			Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total By Fundin	ıg	1,500,000
Function Code	70980	Education n.e.c		
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_ Administration_Upper West	Central	
Location Code	1007100	Sissala West - Gwollu		
		Use of goods and service	s	1,500,000

Objective 060101	1. Increase equitable access to and participation in education at all levels				1,500,000
National 6010107 Strategy	acanamias				
Output 0001	Sustain and Expand School Feeding programme to more Communities in the District by end of 2015	Yr.1 1	Yr.2 1	Yr.3	1,500,000
Activity 000001	Payment of Catereers under GSFP	1.0	1.0	1.0	1,500,000
Use of goods a	nd services				1,500,000
22101	Materials - Office Supplies				1,500,000

Materials - Office Supplies

2210113 Feeding Cost

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70980	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	962,522
Function Code	<u> </u>					-1
Organisation	3870301001	☐Sissala West District - Gwollu_Education, Youth and Sports_O Administration_Upper West	ffice of Depar	tmental He	ad_Central	
						_'
Location Code	1007100	Sissala West - Gwollu				
			of goods a	nd sorvi		111,000
	1 Increase e	equitable access to and participation in education at all levels	n goous al			111,000
Objective 060101					ii — —	111,000
National 601011	0 1.10 Promo	te the achievement of universal basic education				
Strategy						106,000
Output 0002	the District	expand access to and participation in education by 5% at all levels in	Yr.1	Yr.2	Yr.3	106,000
Activity 0000)()2 Support M	y First Day At School	1.0	1.0	1.0	6,000
<u>,</u>	<u> </u>					
Use of good	s and services					6,000
2210	Materials -	Office Supplies				6,000
	2210117 Teachir	ng & Learning Materials				6,000
Activity 0000) <u>05</u> Organise i students	nock exams for final yr JHS students and support to final yr BECE	1.0	1.0	1.0	40,000
-	is and services					40,000
2210		Office Supplies				40,000
Activity 0000	2210113 Feeding	ore Text Books for Basic Schools in the District	1.0	1.0	1.0	40,000
Activity 10000			1.0	1.0	1.0	60,000
Use of good	s and services					60,000
2210		Office Supplies				60,000
		oks & Library Books				60,000
National 601011	2 1.12 Mainst	ream Mathematics, Science and Technical education at all levels			'	
Strategy	_ L===					5,000
Output 0002	the District	expand access to and participation in education by 5% at all levels in	Yr.1	Yr.2	Yr.3	5,000
Activity 0000)()3 Organise S	STME Clinics of Basic Schools	1.0	1.0	1.0	5,000
<u>1000</u>			1.0		1.0 <u> </u>	0,000
Use of good	s and services					5,000
2210	Materials -	Office Supplies				5,000
	2210117 Teachir	ng & Learning Materials				5,000
			Oth	her expe	nse	195,195
Objective 060101	1. Increase e	equitable access to and participation in education at all levels				
·	<u> </u>				!	195,195
National 601011 Strategy		te the achievement of universal basic education			r	195,195
Output 0002	Improve and	l expand access to and participation in education by 5% at all levels in	Yr.1	Yr.2	Yr.3	195,195
	- the District		1	1	1	133,133
Activity 0000	01 Support To	eachers and Nursing Trainees	1.0	1.0	1.0	120,000
					L	
Miscellaneo	ous other expense)				120,000
2821	General E	xpenses				120,000
	2821011 Tuition					120,000
Activity 0000)04 Support of	rganisation of Independence Day Celebrations	1.0	1.0	1.0	8,000
N.C						
	ous other expense					8,000
2821	IO General E 2821010 Contribution					8,000 8,000
Activity 0000		est Teacher Awards	1.0	1.0	1.0	8,625
<u>1000</u>	<u> </u>				····	
Miscellaneo	ous other expense					8,625
2821	General E	xpenses				8,625

2821022 National Awards				8,62
Activity 000007 Promote sports and culture in schools	1.0	1.0	1.0	6,02
	1.0	1.0		
Miscellaneous other expense				6,00
28210 General Expenses				6,00
2821010 Contributions				6,00
Activity 000008 Support for Girl Child Education	1.0	1.0	1.0	22,27
Miscellaneous other expense				22,27
28210 General Expenses				22,27
2821019 Scholarship & Bursaries				22,27
Activity 000009 Support needy but brillient students	1.0	1.0	1.0	30,30
Miscellaneous other expense				30,30
28210 General Expenses				30,30
2821019 Scholarship & Bursaries				30,30
	Non Finar	ncial Ass	sets	656,32
bjective 060101 1. Increase equitable access to and participation in education at all levels				656,32
National 6010110 1.10 Promote the achievement of universal basic education] ;	656,32
Dutput 0002 Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1 1	Yr.2 1	Yr.3	656,32
Activity 000013 Procurement of 5No.Motor Bikes for GES Circuit Supervisors	1.0	1.0	1.0	18,37
Fixed Assets				18,37
31121 Transport - equipment				18,37
3112105 Motor Bike, bicycles				18,37
Activity 000014 Construction of 1No. Duty Post at for Circuit Supervisors at Zini	1.0	1.0	1.0	124,77
Fixed Assets				124,77
31112 Non residential buildings				124,77
3111205 School Buildings				124,77
Activity 000015 Construction of 1No. Semi detached Teachers Quarters at Nyivil	1.0	1.0	1.0	146,63
Fixed Assets				146,63
31111 Dwellings				146,63
3111153 WIP - Bungalows/Palace				146,63
Activity 000016 Construction of 2No. 3 Unit Classroom Block & 2 Unit Urinal at Niator and Gapari.	1.0	1.0	1.0	166,54
Fixed Assets				166,54
31112 Non residential buildings				166,54
3111256 WIP - School Buildings				166,54
Activity 000018 Construction of 1No. 6-Unit Classroom with ancilary facilities at Wuljua	1.0	1.0	1.0	200,00
Fixed Assets				200,00
31112 Non residential buildings				200,00

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total	By Fund	ling	362,462
Function Code	70980	Education n.e.c				
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_(Office of Depar	tmental Hea	ad_Central	
Location Code	1007100	Sissala West - Gwollu				
			Non Fina	ncial Ass	ets	362,462
bjective 060101	_' <u></u>	e equitable access to and participation in education at all levels				362,462
National 6010110 Strategy) 1.10 Pron	note the achievement of universal basic education			₁	362,462
Output 0002	Improve a the Distric	nd expand access to and participation in education by 5% at all levels in t	Yr.1	Yr.2 1	Yr.3	362,462
Activity 0000	10 Construe and Jav	ction of 2No. 6-Unit Classroom with ancilary facilities at Hilla Liman SHS via	1.0	1.0	1.0	200,828
Fixed Assets	;					200,828
31112	2 Non resi	idential buildings				200,828
3	111205 School	ol Buildings				200,828
Activity 0000	11 Constru	ction of 2No. 3-Unit Classroom blocks at Konchuri and Nyentie	1.0	1.0	1.0	120,914
Fixed Assets	;					120,914
31112	2 Non resi	idential buildings				120,914
3	111204 Office	Buildings				120,914
Activity 0000	12 Constru	ction of Teachers Quarters at Dasima	1.0	1.0	1.0	40,719
Fixed Assets	;					40,719
31111	Dwelling	IS				40,719
3	111103 Bunga	alows/Palace				40,719
			Total C	ost Cent	re 🗌 🔤	2,824,984

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70721	CF (Assembly)	<u>Total</u>	<u>By Func</u>	ding	162,285
Function Code		General Medical services (IS)			·	-1
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District M Administration_Upper West	edical Officer of He	ealth_Distri	ct 	
Location Code	1007100	Sissala West - Gwollu				
			Jse of goods a	nd servi	ces	50,000
Objective 06030	1. Bridge to	he equity gaps in access to health care and nutrition services and en	-			
National 603010		n the poor				50,000
Strategy						5,000
Output 0001	Improve ac	cess to quality health care in the District by close of 2015	Yr.1	Yr.2	Yr.3	5,000
Activity 000	001 Support I	VID and other Health Programmes	1.0	1.0	1.0	5,000
Use of doo	ds and services					5,000
221		- Office Supplies				5,000
	2210106 Oils ar	nd Lubricants				5,000
National 603010)3 1.3. Imple	ment the Human Resource Strategy				
Strategy			==		·	45,000
Output 0001	improve ac	cess to quality health care in the District by close of 2015	Yr.1	Yr.2 1	Yr.3 1 └── ──	45,000
Activity 000	003 Support f	or the Up keep of Locum Doctors	1.0	1.0	1.0	25,000
Use of goo	ds and services					25,000
221		Seminars - Conferences				25,000
	2210709 Allowa					25,000
Activity 000	004 Support	Jp keep of Expatriate Doctors	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	07 Training -	Seminars - Conferences				20,000
	2210709 Allowa	nces				20,000
			Otl	her expe	nse	82,285
Objective 06030	1 1. Bridge to	he equity gaps in access to health care and nutrition services and en t the poor	sure sustainable finar	ncing arrange	ements	82,285
National 603010)3 1.3. Imple	ment the Human Resource Strategy				56.000
Output 0001	Improve ac		 Yr.1	Yr.2	Yr.3	56,000
·	<u> </u>		1	1	1	
Activity 000	002 Support f	or the Training of a Medical Doctor	1.0	1.0	1.0	56,000
Miscellaneo	ous other expens	e				56,000
282	10 General E	Expenses				56,000
	2821011 Tuition					56,000
National 603010 Strategy	<u>)7</u> 1.7. Streng	then and expand projects and programmes that emphasize healthy li	restyles and dietary p	ractices	, 	26,285
Output 0001	Improve ac	cess to quality health care in the District by close of 2015	Yr.1 1	Yr.2 1	Yr.3	26,285
Activity 000	005 Support I	District Response Initiative on Malaria	1.0	1.0	1.0	13,142
Miscellaneo	ous other expens	e				13,142
282	•	Expenses				13,142
	2821010 Contrib	putions				13,142
Activity 000	006 Support I	District Response Initiative on HIV/AIDS	1.0	1.0	1.0	13,142
Miscellaneo	ous other expens	e				13,142
282		Expenses				13,142
	2821010 Contrib	putions				13,142

		Non Financial Assets	30,000
Objective 060301	1. Bridge the equity gaps in access to health care and nutrition services and ens that protect the poor	sure sustainable financing arrangements	
National 6030103 Strategy	1.3. Implement the Human Resource Strategy		30,000
Output 0001		= = - = - = - = - =	30,000
Activity 00000	8 Completion of DHMT project	1.0 1.0 1.0	30,000
Fixed Assets			30,000
31112	Non residential buildings		30,000
31	11255 WIP - Office Buildings		30,000
		Amo	unt (GH¢)
Institution	01 General Government of Ghana Sector		
	14009 DDF	Total By Funding	80,000
Function Code	70721 General Medical services (IS)		
organiouron [3870401001 Sissala West District - Gwollu_Health_Office of District Mo	edical Officer of Health_District	_
<u>'</u>		Non Financial Assets	80,000
Objective 060301	$^ $ 1. Bridge the equity gaps in access to health care and nutrition services and ens that protect the poor	sure sustainable financing arrangements	80,000
National 6030103 Strategy	1.3. Implement the Human Resource Strategy		80,000
Output 0001	Improve access to quality health care in the District by close of 2015	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	80,000
Activity 00000	7 Construction of 1No. 8-Unit Staff Quarters for Ghana Health Service	1.0 1.0 1.0	80,000
			80,000
Fixed Assets			
Fixed Assets 31111	Dwellings		80,000
31111	Dwellings 11103 Bungalows/Palace		80,000 80,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	g 87,336
Function Code	70740	Public health services	*]
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health UnitUpper West	
Location Code	1007100	Sissala West - Gwollu	<u> </u>

	Compensation of employees [GFS]	87,336
Objective 000000 Compensation of Employees		87,336
National [000000] Compensation of Employees Strategy	 	87,336
Output 0000	Yr.1 Yr.2 Yr.3	87,336
	0 0 0 -	
Activity 000000	0.0 0.0 0.0	87,336

Wages and Salaries 21110 Established Position 2111001 Established Post					87,336 87,336 87,336
			Gra	nts	0
ective 010201	1. Improve fiscal resource mobilization			 	0
tional 1020108 rategy	1.8 Ensure expeditious utilisation of all aid inflows				
atput 0001	Funds from GoG and other donor sources received by Dec 2015	<u> </u>	Yr.2 1	Yr.3	0
activity 000004	Manage GoG and Donor funds effeciently	1.0	1.0	1.0	0
To other genera	I government units				0
26321	Capital Transfers 2103 The transfer of sector-specific assets to MMDAs				0

		Amo	ount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 12200	IGF-Retained	Total By Funding	7,900
Function Code 70740	Public health services		
Organisation 387040	Sissala West District - Gwollu_Health_Environm 	ental Health Unit_Upper West — — — — — — — — — — — — — — — — — — —	
Location Code 100710	00 Sissala West - Gwollu]	
		Use of goods and services	7,900
Objective 051103 3. A	Accelerate the provision and improve environmental sanitation		
	Review and enforce MMDAs bye-laws on sanitation		7,900
National 5110307 3.7 Strategy	Review and enforce mimbas bye-laws on samalion		7,000
	ste management in the distict improved by 2015	<u> </u>	7,000
Activity 000005 En	nvironmental sanitation, education and enforcement	1.0 1.0 1.0	7,000
Use of goods and se	ervices		7,000
22107 Tra	aining - Seminars - Conferences		7,000
2210711	Public Education & Sensitization		7,000
National 5110312 3.12 Strategy	2 Implement the Sanitation and Water for All (SWA) Ghana Compa	ct	900
Output 0002 Was	ste water and run-off management improved by Dec. 2015	Yr.1 Yr.2 Yr.3	900
		1 1 1	
Activity 000001 Es	stablish a database on water facilities in the district	1.0 1.0 1.0	900
Use of goods and se	ervices		900
22105 Tra	avel - Transport		900
2210503	Fuel & Lubricants - Official Vehicles		900

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	¬			
Funding	12603	CF (Assembly)	Total .	<u>By Fun</u>	<u>ding</u>	129,000
Function Code	70740	Public health services			 	-1
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmer	ntal Health UnitUpper We	est		_ _
Location Code	1007100	Sissala West - Gwollu				
			Use of goods ar	nd servi	ces	93,000
Objective 051103	33. Accelera	te the provision and improve environmental sanitation			;	93,000
National 511030 Strategy)6 3.6 Adop	t CLTS for the promotion of household sanitation			 	83,000
Output 0001	Waste man		Yr.1	Yr.2	Yr.3	83,000
	<u> </u>		1	1	1 —	L
Activity 0000	001 Organise	clean-up campaigns	1.0	1.0	1.0	60,000
Use of good	ds and services					60,000
2210		-				60,000
	2210301 Cleani	-				60,000
Activity 0000	0 <u>02</u> Support 0	CLTS programmes	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210	09 Special S	Services				10,000
	2210909 Operat	tional Enhancement Expenses				10,000
Activity 0000	003 Organise	periodic collection of refuse	1.0	1.0	1.0	6,000
Use of good	ds and services					6,000
2210	03 General (Cleaning				6,000
:	2210301 Cleani	ng Materials				6,000
Activity 0000	004 Disinfecti	ion and disinfestation	1.0	1.0	1.0	7,000
Use of good	ds and services					7,000
2210	01 Materials	- Office Supplies				7,000
:	2210116 Chemi	cals & Consumables				7,000
National 511030 Strategy)7 3.7 Revie	w and enforce MMDAs bye-laws on sanitation				10,000
Output 0001	Waste man		==== Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity 0000	005 Environm	nental sanitation, education and enforcement	1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
2210	07 Training -	Seminars - Conferences				10,000
:	2210711 Public	Education & Sensitization				10,000
			Non Finar	ncial Ass	sets	36,000
Objective 051103	3 3. Accelera	ate the provision and improve environmental sanitation				36,000
National 511031	11 3.11 Deve	lop M&E system for effective monitoring of environmental sa	anitation services.			36,000
Strategy Output 0001	Waste man		====	Yr.2	Yr.3	=====
	<u> </u>			1	1	36,000
Activity 0000	0 <u>06</u> Procurem	eent of 4No. Motor bikes for DHS and DEHU	1.0	1.0	1.0	36,000
Fixed Asset	ts					36,000
3112	21 Transport	t - equipment				36,000
:	3112105 Motor I	Bike, bicycles				36,000

					Amo	<u>unt (GH¢)</u>
Institution 01	General Government of Ghana Sector					
Funding 1383			Total 1	By Fund	ding	35,180
Function Code 7074	0 Public health services					
Organisation 3870	402001 Sissala West District - Gwollu_Health_Env	ironmental Health Unit	_Upper We	st		-1 _
Location Code 1007	100 Sissala West - Gwollu		·			
		Use of	goods an	d servi	ces	35,180
	Accelerate the provision and improve environmental sanitat	ion 			!	35, 180
National 5110302 3 Strategy	.2 Provide disability friendly sanitation facilities					11,830
Output 0002	/aste water and run-off management improved by Dec. 2015		Yr.1 1	Yr.2 1	Yr.3	11,830
Activity 000002	Conduct education on the storage and usage of wholesome w		1.0	1.0	1.0	11,830
Use of goods and	services					11,830
22107	Training - Seminars - Conferences					11,830
221071	1 Public Education & Sensitization					11,830
National 5110306 3 Strategy	.6 Adopt CLTS for the promotion of household sanitation					23,350
Output 0001	Waste management in the distict improved by 2015		Yr.1 1	Yr.2 1	Yr.3	23,350
Activity 000007	Promote the construction and usage of appropriate and low o	cost domestic laterines	1.0	1.0	1.0	23,350
Use of goods and	services					23,350
22107	Training - Seminars - Conferences					23,350
221071	1 Public Education & Sensitization					23,350
			Total Co	ost Cent	re	259,416

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70421	Central GoG	<u> </u>	<u>By Fun</u>	ding	333,119
Function Code		Agriculture cs Sissala West District - Gwollu_AgricultureUpper West				_
Organisation	3870600001					
Location Code	1007100	Sissala West - Gwollu				
		Compensati	on of empl	oyees [G	FS]	293,048
Objective 000000	Compensa	tion of Employees			!	293,048
National 000000 Strategy	00 Compensa	ition of Employees			 	293,048
Output 0000			Yr.1 0	Yr.2 0	Yr.3	293,048
Activity 000	000		0.0	0.0	0.0	293,048
Wages and	d Salaries					293,048
211		ned Position				293,048
	2111001 Establ					293,048
			of goods a	nd servi	ices	40,071
Objective 03010	! <u>_</u> <u>_</u>	agricultural productivity 			!	40,071
National 301010 Strategy	appropriat	orate with the private sector to build capacity of individuals and companies te agricultural machinery, tools, and other equipment locally ===================================	s to produce and	d/ or assemb	le	4,285
Output 0001		ntive / Service activity expenses serviced annually	Yr.1	Yr.2 1	Yr.3 -	2,560
Activity 000	003 Staff train	ning	1.0	1.0	1.0	2,560
Use of goo	ds and services					2,560
221		- Seminars - Conferences				2,560
	2210701 Trainir		-1			2,560
Output 0002	Agricultura	al productivities improved by December,2015	Yr.1	Yr.2 1	Yr.3 1	1,725
Activity 000	005 Facilitate sites.	the formation and training of water users associations at the irregation	1.0	1.0	1.0	1,725
Use of goo	ds and services	·				1,725
221		Transport				1,725
National 301010		ng Cost - Official Vehicles ove the effectiveness of Research-Extension-Farmer Linkages (RELCs) and	d integrate the c	oncept into i	the	1,725
Strategy	agricultura	al research system to increase participation of end users in technology dev	elopment		<u> </u>	11,620
Output 0001	Administra	tive / Service activity expenses serviced annually	Yr.1 1	Yr.2 1	Yr.3	11,620
Activity 000	001 Procure	office materials and supplies	1.0	1.0	1.0	3,620
Use of goo	ds and services					3,620
221	01 Materials	s - Office Supplies				3,620
		Facilities, Supplies & Accessories				3,620
Activity 000	0 <u>02</u> Carry ou	t repaires and maintenance of official vehicles	1.0	1.0	1.0	8,000
Use of goo	ds and services	6				8,000
221		Transport				8,000
		enance & Repairs - Official Vehicles	of overal :	ining and	orkota	8,000
National 30101 Strategy	to small so	o and enable the Agriculture Award winners and FBOs to serve as sources cale farmers within their localities to help transform subsistence farming in 				11,278
Output 0002	Agricultura	al productivities improved by December,2015	Yr.1 1	Yr.2 1	Yr.3	11,278
Activity 000	003 Organise	National Farmers Day celebration	1.0	1.0	1.0	11,278
Use of goo	ds and services					11,278
221	09 Special S	Services				11,278

			015
y enhanced e	fficiency and	d cost-	11,278
			10,08
Yr.1 1	Yr.2 1	Yr.3	10,088
1.0	1.0	1.0	6,188
			6,188
			6,188
			6,18
1.0	1.0	1.0	3,900
			3,900
			3,90
			3,90
		,	2,80
Yr.1	Yr.2	Yr.3	
1	1	1	
1.0	1.0	1.0	2,80
			2,80
			2,80
			2,80
	Gra	ints	
Yr.1	Yr.2	Yr.3	
1.0	1.0	1.0	
		Amo	ount (GH¢
<u>Total</u>	<u>By Fun</u>	<u>ding</u>	2,52
		 	—1
of emplo	oyees [G	FS]	2,52
		. 	2,52
		11	
			0 F0
Yr.1	Yr.2	Yr.3	
0	0	0	2,52
			2,52
0	0	0	2,52 2,520 2,520 2,520 2,520
	1 1.0 1.0 Yr.1 1 1.0 Yr.1 1 1.0 Yr.1 1 1.0 Yr.1 1 1.0	1 1 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0 Grading Yr.1 Yr.2 1 1 1.0 1.0 Total By Fune	1 1 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 Yr.1 Yr.2 Yr.3 1 1 1 1.0 1.0 1.0 1.0 1.0 1.0

						Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	 	<u>Total</u>	<u>By Func</u>	l <u>ing</u>	68,070
Function Code	70421	Agriculture cs				 	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					
			Use of a	oods a	nd servi	ces	22,070
Objective 03010	1 1. Improve	agricultural productivity		,		<u> </u>	22,070
National 30101		prate with the private sector to build capacity of individue agricultural machinery, tools, and other equipment loc		produce and	d/ or assembl	• <u> </u>	10,792
Strategy	, <u>_</u>		=====				======
Output 0002	Agricultura	l productivities improved by December,2015		Yr.1 1	Yr.2 1	Yr.3	10,792
Activity 000	006 Climate c	hange policy and programmes		1.0	1.0	1.0	2,000
Use of goo	ds and services						2,000
221	•						2,000
		ional Enhancement Expenses					2,000
Activity 000	007 Procure p	rotective clothing and veterinary equipments		1.0	1.0	1.0	3,142
-	ds and services						3,142
221		- Office Supplies					3,142
A _ tiit 000		n and Protective Clothing encing wire material for nursery establishment		4.0	1.0		3,142
Activity 000		encing whe material for hursery establishment		1.0	1.0	1.0	5,650
Use of goo	ds and services						5,650
221	01 Materials	- Office Supplies					5,650
	2210108 Constr						5,650
National 30101 Strategy		and enable the Agriculture Award winners and FBOs t ale farmers within their localities to help transform subs				rkets	11,278
Output 0002	Agricultura	I productivities improved by December,2015		Yr.1	Yr.2	Yr.3	11,278
				1	1	1	
Activity 000	003 Organise	National Farmers Day celebration		1.0	1.0	1.0	11,278
0	ds and services						11,278
221							11,278
	2210902 Official	Celebrations					11,278
	<u> </u>		N	on Finai	ncial Ass	ets	46,000
Objective 03010	<u></u>	agricultural productivity	materials for both store	la and indus		·	46,000
National 30101 Strategy	14 1.14. Suppo			e and mous	strial crops		46,000
Output 0003	Infrastructu	re facilities provided by Dec 2015		Yr.1 1	Yr.2 1	Yr.3	46,000
Activity 000	002 Construc	tion of 1No. Warehouse at Kupulima		1.0	1.0	1.0	46,000
Fixed Asse	ts						46,000
311		chinery - equipment					46,000
		Other Assets					46,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	a 1	D F		100 701
unding unction Code	13834 70421		<u> </u>	<u>By Fun</u>	ding	496,724
unction Code	<u> </u>	Agriculture cs Sissala West District - Gwollu_AgricultureUpper West			- <u> </u>	1
Organisation	3870600001					
ocation Code	1007100	Sissala West - Gwollu				
			Non Finar	ncial Ass	sets	496,724
bjective 030101	<i>1. Improve</i>	agricultural productivity				496,724
ational 301010 trategy		orate with the private sector to build capacity of individuals and compa agricultural machinery, tools, and other equipment locally	nies to produce and	l/ or assemb	le	496,724
Dutput 0003	Infrastructu	re facilities provided by Dec 2015	Yr.1	Yr.2 1	Yr.3	496,724
Activity 0000	003 Rehabilita	ntion of dugout at Gbarima (GSOP)	1.0	1.0	1.0	233,362
Fixed Asse	ts					233,362
311	13 Other stru	ictures				233,362
	3111316 Irrigatio					233,362
Activity 0000	004 Rehabilita	ttion of dugout at Fatchu (GSOP)	1.0	1.0	1.0	233,362
Fixed Asse	ts					233,362
311	13 Other stru	ictures				233,362
	3111316 Irrigatio	-				233,362
Activity 0000)05 Planting o	of trees at Gwollu (GSOP)	1.0	1.0	1.0	15,000
Fixed Asse	ts					15,000
311						15,000
Activity 0000		aping and Gardening of trees at Bullu (GSOP)	1.0	1.0	1.0	15,000 15,000
Final Assa	-					
Fixed Asse 311						15,000 15,000
		caping and Gardening				15,000
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	14009	DDF	<u>Total</u>	<u>By Fun</u>	ding	30,000
unction Code	70421	Agriculture cs				1
Organisation	3870600001	☐ Sissala West District - Gwollu_AgricultureUpper West 				
ocation Code	1007100	Sissala West - Gwollu				
			Non Finar	ncial Ass	sets	30,000
pjective 030101	<i>1. Improve</i>	agricultural productivity			— <u> </u>	
ational 301010 rategy)6 1.6. Prom	ote demand-driven research				30,000
output 0003	Infrastructu		Yr.1	Yr.2 1	Yr.3	30,000
Activity 0000	001 Rehabilita	ntion of Veterinary Office at Kuplima	1.0	1.0	1.0	30,000
Fixed Asse	ts					30,000
311		lential buildings				30,000
	3111204 Office I	-				30,000
			Total C	ost Cent	re	930,432

					Amou	ınt (GH¢)
Institution 01	Ge	neral Government of Ghana Sector				
Funding 110	01 Ce	entral GoG	Total	By Fund	ding	2,904
Function Code 7013	33 Ov	/erall planning & statistical services (CS)				
Organisation 3870	0702001 Si	ssala West District - Gwollu_Physical Planning_To	wn and Country Planni	ng_Upper	West	
Location Code 1007	7100 Sis	ssala West - Gwollu				
				Gra	Ints	0
Objective 010201	. Improve fiscal	resource mobilization				0
National 1020108	1.8 Ensure exp	editious utilisation of all aid inflows			- <u> </u>	
Strategy						0
Output 0001	Funds from GoG	and Donor sources received by Dec 2015	Yr.1 1	Yr.2 1	Yr.3	0
Activity 000006	Manage GoG a	nd Donor funds effeciently	1.0	1.0	1.0	0
To other general g	government unit	s				0
26321	Capital Transfe	ers				0
263210	03 The transfer	of sector-specific assets to MMDAs				0
			Ot	her expe	nse	2,904
	levelopment	tainable, spatially integrated and orderly development of I			<u> </u>	2,904
1000010Z	1.2 Ensure a spa	tially integrated hierarchy of settlements in support of rap	id transformation of the co	ountry	₁	2,904
Strategy			===			=====
Output 0001	Dictates of land L	ise plans implemented by Dec.2015	Yr.1 1	Yr.2 1	Yr.3 1	2,904
Activity 000002	Provision for S	treet Naming Activities	1.0	1.0	1.0	2,904
Miscellaneous oth	er expense					2,904
28210	General Expen	ses				2,904
282101	18 Civic Numbe	ering/Street Naming				2,904

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total.	By Fund	ding	6,000
Function Code	70133	Overall planning & statistical services (CS)		- ~		
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and C	Country Plannin	ig_Upper	West	
Location Code	1007100	Sissala West - Gwollu				
		Use	of goods ar	nd servi	ces	1,000
Objective 050601	1. Promote a	sustainable, spatially integrated and orderly development of human set t	tlements for soci	o-economic		1,000
National 5060102	1.2 Ensure a	spatially integrated hierarchy of settlements in support of rapid transfo	rmation of the co	untry		1,000
Strategy						
Output 0001	Dictates of la	ina use plans implementea by Dec.2015	Yr.1	Yr.2 1	Yr.3	1,000
Activity 00000)1 Monitor th	e implementation of Land use and Spartial Planning regulations	1.0	1.0	1.0	1,000
Use of goods	s and services					1,000
22105		ansport				1,000
2:	210511 Local tra	avel cost				1,000
			Oth	ner expe	nse	5,000
		sustainable, spatially integrated and orderly development of human set		o-economic		
Objective 050601			tiements for soci			
	developmen	t				5,000
National 5060102	developmen	t spatially integrated hierarchy of settlements in support of rapid transfo			 	5,000
National 5060102 Strategy	developmen	t			Yr.3	5,000
National 5060102 Strategy	developmen	t spatially integrated hierarchy of settlements in support of rapid transfo ====================================	rmation of the co	untry	Yr.3	
National 5060102 Strategy	developmen 1.2 Ensure a Dictates of la	t spatially integrated hierarchy of settlements in support of rapid transfo ====================================	rmation of the con	Yr.2	Yr.3 1 1.0	5,000
National 5060102 Strategy Output 0001 Activity 00000	developmen 1.2 Ensure a Dictates of h 	t spatially integrated hierarchy of settlements in support of rapid transfor and use plans implemented by Dec.2015 for Street Naming Activities	rmation of the con Yr.1	Yr.2 1	1	5,000 5,000 5,000
Activity 00000	Idevelopmen I.2 Ensure a Dictates of la Dictates of l	t spatially integrated hierarchy of settlements in support of rapid transfor and use plans implemented by Dec.2015 for Street Naming Activities	rmation of the con Yr.1	Yr.2 1	1	5,000 5,000

					Amo	<u>unt (GH¢)</u>
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total 1	By Fund	ding	149,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and	Country Plannin	g_Upper	West] _
Location Code	1007100	Sissala West - Gwollu		·		
		Use	e of goods an	nd servi	ces	2,000
bjective 05060	11. Promote	a sustainable, spatially integrated and orderly development of human so nt	ettlements for socio	o-economic		2,000
National 506010 Strategy	02 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transf	ormation of the cou	Intry		2,000
Output 0001	Dictates of	land use plans implemented by Dec.2015	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 000	001 Monitor t	he implementation of Land use and Spartial Planning regulations	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	05 Travel - 1	Fransport				2,000
	2210503 Fuel &	Lubricants - Official Vehicles				2,000
			Oth	er expe	nse	147,000
bjective 05060	developme	· 			 !	147,000
National 506010 Strategy	02 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transf	ormation of the cou	intry		147,000
Output 0001	Dictates of		Yr.1	Yr.2 1	Yr.3	147,000
Activity 000	002 Provision	n for Street Naming Activities	1.0	1.0	1.0	147,000
Miscellane	ous other expens	Se				147,000
282	•	Expenses				147,000
		Numbering/Street Naming				147,000
			Total Co	ost Cent	ro	157,904

					Amo	unt (GH¢)
Institution 01		General Government of Ghana Sector				
Ŭ (E .	001		<u>Total</u>	<u>By Fun</u>	ding	26,484
Function Code 71		Family and children			L	
Organisation 38	70802001	□Sissala West District - Gwollu_Social Welfare & Community D -\West	evelopment_S		ireUpper 	
Location Code	07100	Sissala West - Gwollu				
		Compensati	on of empl	oyees [G	FS]	20,012
Objective 000000	Compensati	on of Employees				20,012
National 0000000 Strategy	Compensati	on of Employees				20,012
Output 0000			Yr.1 0	Yr.2 0	Yr.3	20,012
Activity 000000	<u> </u>		0.0	0.0	0.0	20,012
					<u> </u>	
Wages and Sala	aries Establishe	d Desition				20,012
21110 2111	001 Establis					20,012 20,012
		Use	of goods a	nd servi	ces	4,152
Objective 061501	1. Develop ta	argeted social interventions for vulnerable and marginalized groups			<u> </u>	4,152
National 6150111	1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vulne	erability			4,152
Strategy Output 0001	Social interv	entions for vulnerables and marginalised groups promoted by 2015	Yr.1	Yr.2	Yr.3	4,152
Activity 000003	Organize s	ensitization programme on child rights issues	<u>1</u> 1.0	1	<u> </u>	
Activity 1000005			1.0	1.0		3,347
Use of goods ar		0				3,347
22107 2210	° °	Seminars - Conferences Education & Sensitization				3,347 3,347
Activity 000005	-	ivate Day Care Centres to ensure compliance with social welfare	1.0	1.0	1.0	805
Use of goods ar	nd services					805
22105	Travel - Tr	ansport				805
2210	503 Fuel & I	ubricants - Official Vehicles				805
				Gra	ints	0
Objective 010201	1. Improve fi	scal resource mobilization				0
National 1020108	1.8 Ensur	e expeditious utilisation of all aid inflows				
Strategy Output 0001	Funds from		Yr.1	Yr.2	Yr.3	0
Activity 000006	Manage G	oG and Donor funds effeciently	1 1.0	1		
Activity <u>1000000</u>			1.0	1.0	1.0	0
To other genera	•					0
26321	Capital Tra	ansters nsfer of sector-specific assets to MMDAs				0
2032			Ot	her expe	nse 🗌	2,320
Objective 061501	1. Develop ta	argeted social interventions for vulnerable and marginalized groups				
National 6150111	1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vulne	erability			2,320
Strategy						2,320
Output 0001	Social interv	entions for vulnerables and marginalised groups promoted by 2015	Yr.1 1	Yr.2 1	Yr.3 1	2,320
Activity 000004	Expand the	e LEAP Programme to cover more communities	1.0	1.0	1.0	2,320
Miscellaneous o 28210	ther expense General E					2,320 2,320

Institution 01 General Government of Ghana Sector Funding TOtal By Funding Coll Bay Funding 2,680 Funding 1370802001 Gissala West District - Gwollu_Social Welfare & Community Development_Social Welfare _ Upper 2,680 Cocation Code 1007100 Sissala West - Gwollu Use of goods and services 2,680 Objective Design of goods and services 2,680 2,680 National [615011 I.f. Empower rural populations for vulnerable and marginalized groups 2,680 National [6150111 I.f. Empower rural populations by reducing structural poverty, exclusion and vulnerability 2,680 National [6150111 Social Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Output D0000 Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Output D0000 Social interventions on the 3 programmes of the department 1.0 1.0 1.260 Activity D00000F Identify and train child panel members 1.0 1.0 1.0 1.260 21070 Training - Seminars - Conferences 1.260	2	2821021 Grants	to Households			2,320
Pauling [1220] [12700] <th[12700]< th=""> <th[12700]< th=""> <th[1< td=""><td></td><td>0.1</td><td></td><td></td><td></td><td>Amount (GH¢)</td></th[1<></th[12700]<></th[12700]<>		0.1				Amount (GH¢)
Pareties Code [71940] Family and children Function (1) Function (2) Organization [970902007] [Sissala West District - Gwells. Social Welfare & Community Development. Social Welfare _ Upper Leastine Code [007700] [Sissala West - Gwells			r — — — — — — — — — — — — — — — — — — —	Tetal Da F		2 690
Organization SRT0802001 Sitesale Yeast District - Gwolfu, Social Welfare & Community Development, Social Welfare _ Upper West Treation Code 1007100 Sitesale Yeast District - Gwolfu, Sitesale Yeast District - Gwolfu, Social Welfare & Community Development, Social Welfare _ Upper [4 evelop strogeted social Interventions for vulnerables and marginalized groups (1001) Use of goods and services 2,6801 (2,6802) Objective §61501 1.1.1.6. 2,6802 2,6802 Output 0001 Social Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2. Yr.2. Z,6802 Use of goods and services 2010702 Training - Seminars - Conferences 2010702 1.0 1.0 1.0 1.4202 Use of goods and services 2010702 Training - Seminars - Conferences 2010702 1.420 1.420 Use of goods and services 2010702 Seminars - Conferences 201071 1.420 1.420 Use of goods and services 201071 Training - Seminars - Conferences 201071 1.420 1.420 Use of goods and services 201071 Tening - Seminars - Conferences 201071 1.420 1.420 Use of goods and services 201070 Family and children 1.0 1.0 1.0 <td>U U</td> <td></td> <td>`<u>}</u></td> <td><u>I otal By F</u></td> <td><u>unding</u></td> <td>2,680</td>	U U		` <u>}</u>	<u>I otal By F</u>	<u>unding</u>	2,680
Organization Million Leastion Code [007:100] [Sissala West - Gwollu Delective [00:01] [. f. brokep targeted social interventions for vulnerables and marginalized groups [2,680] National [[5:511] [1.f. f. brokew rule] populations for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 [2,680] Output [[0001]] Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 [2,680] Output [[0001]] Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 [2,680] Use of goods and services 1.0 1.0 1.0 1.0 [1,620] Use of goods and services 1.420 1.420 1.420 1.420 Use of goods and services 1.420 1.420 1.420 1.420 Use of goods and services 1.420 1.420 1.420 1.420 Use of goods and services 1.420 1.420 1.420 1.420 Deletive [[Branii] General Goverement of thrus Secte				evelopment_Social V	/elfareU	⊥ oper
Use of goods and services 2,680 Objective 061501 11.0 downed targeted accal interventions for vulnerable and marginalized groups 2,680 National 05011 11.1 downed targeted accal interventions for vulnerable and marginalized groups 2,680 Stratagy 0001 Social interventions for vulnerable and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Activity 00000 Social interventions for vulnerable and marginalized groups promoted by 2015 Yr.1 Yr.3 2,680 Activity 00000 Social interventions for vulnerable and marginalized groups promoted by 2015 Yr.1 Yr.3 2,680 Activity 000000 Social interventions / Seminars - Conferences 1,260 1,260 Use of goods and services 1,260 1,260 1,220 1,260 Use of goods and services 1,220 1,220 1,220 1,220 1,220 Use of goods and services 1,220 1,220 1,220 1,220 1,220 Insertinution activity inclusion is Sensitization 1,220 1,220 1,220	Organisation	3070002001				
Objective [05:150] 1. Develop targeted social interventions for vulnerable and marginalized groups 2,6601 National [5:5011] 7.11. Empower must populations by reducing structural poverty, exclusion and vulnerability 2,6601 Output [0001] Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,6601 Activity [0000] Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,6601 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.260 Use of goods and services 1.2600 1.2600 1.2600 1.2600 1.2600 Use of goods and services 1.420 1.2200 1.4200 1.4200 1.2107 Training - Seminars - Conferences 1.4200 1.4200 1.4200 21070 Training - Seminars - Conferences 1.4200 1.4200 21071 Fundie Education & Sensitzation Manuel (GHe) Manuel (GHe) 1.4200 Funding General Conferences 1.4200 1.4200 1.4200 Organisation 1.2800.000 Fisamily and	Location Code	1007100	Sissala West - Gwollu]
Unique (1915) 1.41. Empower run? populations by malueing structur? power/, exclusion and vulnerability 2,660 Strategy 56-bit interventions for vulnerables and merginalised groups promoted by 2015 Yr.1 Yr.3 Yr.3 2,660 Output 0000_1 56-bit interventions for vulnerables and merginalised groups promoted by 2015 Yr.1 Yr.3 Yr.3 2,660 Activity 0000_0 interventions for vulnerables and merginalised groups promoted by 2015 Yr.1 Yr.3 Yr.3 Yr.3 Yr.3 Yr.3 2,660 Activity 00000_1 Genitars - Conferences 1,260 1,260 1,260 View of goods and services 1,260 1,260 1,260 1,260 1,260 210702 View, Conterences of Genitars - Conferences 1,220 1,220 1,220 View of goods and services 1,420 1,220 1,220 1,220 View of goods and services 1,420 1,420 1,420 1,420 View of goods and services 1,420 1,420 1,420 1,420 1,420 1,420 1,420 1,420 </td <td></td> <td></td> <td>Use</td> <td>of goods and se</td> <td>ervices</td> <td>2,680</td>			Use	of goods and se	ervices	2,680
National [5[5]11] T:f: Empower real equivalence by reducing structural powerty, exclusion and utimentality 2,680 Output 0001 Social Interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Output 00001 Social Interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Less of goods and services 1.0 1.0 1.0 1.260 22107 Training - Seminars - Conferences 1,260 1,260 Activity 000007 Seminars - Conferences 1,260 1,260 22107 Training - Seminars - Conferences 1,420 1,420 1 1 1.0 1.0 1,420 221071 Panity and children Total By Funding 54,000 Practine Code Total By Funding 54,000	Objective 061501	1. Develop t	argeted social interventions for vulnerable and marginalized groups			2.680
Output Boolal Interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 2,680 Activity 000006 Meently and urain child panel members 1.0 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.420 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		1 1.11. Empo	wer rural populations by reducing structural poverty, exclusion and vulne	erability		
Activity 1<		Social inter	ventions for vulnerables and marginalised groups promoted by 2015	<u> </u>	2 Yr.	
Use of goods and services 1,260 22107 Training - Seminars - Conferences 1,260 221072 Visits, Conferences / Seminars (Local) 1,260 Activity 000007 Sensitize community members on the 3 programmes of the department 1.0 1.0 1.420 Use of goods and services 1,420 1,420 1,420 1,420 22107T Training - Seminars - Conferences 1,420 1,420 22107T Training - Seminars - Conferences 1,420 1,420 Pauling 12693 CF (Assembly) Total By Funding 54,000 Function Code 10001 Family and children 1 1 Organisation 3970982001 Sissala West District - Grollu, Social Welfare & Community Development, Social Welfare, Upper 4,000 National Etstight 1.1. Implement fully and effectively the PWDs Act 715 4,000 National Etstight 1.0 1.0 1.0 4,000 Visategy 000002 Support activities for vulnerables and marginalized groups 4,000 Visategy 0.001 Social Interventions for vulnerable and marginalized groups 4,000 Visategy		<u> </u>				1
22107 Training - Seminars - Conferences 1,260 2210702 Visits, Conferences / Seminars (Local) 1,200 Activity [00007] Seminars - Conferences / Seminars - Conferences 1,420 22107 Training - Seminars - Conferences 1,420 22107 Training - Seminars - Conferences 1,420 22107 Training - Seminars - Conferences 1,420 22107 Training - Seminars - Conferences 1,420 21071 Public Education & Sensitization 1,420 Institution 01 General Government of Ghana Sector Total By Funding Funding 12003 (CF (Assembly) 54,000 Pauetion Code [007100] [sissala West District - Gwollu Secold Wetlare Upper Location Code [007100] [sissala West - Gwollu Secold goods and services 4,000 Disjective [615011] 1. Meended education and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Output [00012] Social Interventions for vulnerables and marginalized groups Yr.3 4,000	Activity 0000)06 Identify ar	nd train child panel members	1.0 1.	0 1.	.0 1,260
2210702 Visits, Conferences / Seminars (Local) 1,260 Activity 000007 Sensitize community members on the 3 programmes of the department 1.0 1.0 1.0 1,420 Use of goods and services 1,420 1,420 1,420 22107 Training - Seminars - Conferences 1,420 221071 Public Education & Sensitization 1,420 Institution 01 Ceneral Government of Ghana Sector Amount (GHe) Function 12503 (CF (Assembly) Total By Funding 54,000 Punction Code 700710 Sissals West District - Gwollu, Social Welfare & Community Development_Social Welfare_Upper 4,000 Use of goods and services 4,000 4,000 4,000 National (515011) 1.1. Implement fully and effectively the PWDs Act 715 4,0000 Strategy 1 1 1 Oupput 0001 Social Interventions for vulnerable and marginalized groups 4,0000 Use of goods and services 4,000 4,000 Visual (Stift) 1.1. Inplement fully and effectively the PWDs Act 715 50,000 National (Stift) 1.1. Inplement fully and effectively the PWDs Act 715 <	Use of good					1,260
Activity 000007 Sensitize community members on the 3 programmes of the department 1.0 1.0 1.0 1.420 Use of goods and services 1420 22107 Training - Seminars - Conferences 1420 210711 Public Education & Sensitization 1420 Institution 01 Ceneral Government of Ghuana Sector Amount (GHe) Funding 12603 CF (Assembly) Total By Funding 54,000 Pranting 13076802001 Sissala West District - Gwollu Social Welfare & Community Development_Social Welfare_Upper Use of goods and services 4,000 4,000 National Edition1 1.1. implement fully and effectively the PW0s Act 715 4,000 National Edition1 1.1. implement fully and effectively the PW0s Act 715 4,000 Output 000002 Support activities of the DFMC 1.0 1.0 1.0 4,000 View of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td></td<>		-				
Use of goods and services 1,420 22107 Training: Seminars - Conferences 1,420 2210711 Public Education & Sensitization 1,420 1,420 1,420 1,420 2210711 Public Education & Sensitization 1,420 Institution 01 General Government of Ghama Sector Amount (GHç) Function Code 7040 Family and children 54,000 Organisation Sissala West - Gwollu Social Welfare & Community Development, Social Welfare_Upper 54,000 Cocation Code 1007100 Sissala West - Gwollu Use of goods and services 4,000 Objective 261501 1. Develop targeted social interventions for vulnerable and marginalized groups 4,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 4,000 Strategy Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		<u> </u>			<u> </u>	
22107 Training - Seminars - Conferences 1,420 2210711 Public Education & Sensitization Amount (GHe) Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Total By Funding 54,000 Organisation 3870802001 Sissale West District - Gwollu. Social Welfare & Community Development. Social Welfare_Upper 54,000 Location Code 1007100 Sissale West - Gwollu 4,000 Objective 061501 1. Develop targeted social Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 National 6150101 1.1. Implement Fully and effectively the PWDs Act 715 4,000 4,000 Strategy Social Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Vuput 000012 Support activities of the DFMC 1.0 1.0 1.0 4,000 Vuput 000012 Support activities of the DFMC 1.0 1.0 1.0 4,000 Vuput 00011 Social Interventions for vulnerables and marginalized groups 50,0000 50,0000 <	Activity 10000	JU/ Sensilize	community members on the sprogrammes of the department	1.0 1.	0 1.	.0 1,420
2210711 Public Education & Sensitization 1,420 Amount (GHc) Amount (GHc) Funding 12603 CF (Assembly) Total By Funding 54,000 Function Code 77.040 Family and children 54,000 54,000 Organisation 3870802001 Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper 54,000 Location Code 1007100 [Sissala West District - Gwollu Social Metra & Community Development_Social Welfare_Upper National 6150101 1.1 Instruction for vulnerables and marginalized groups 4,000 Output 0001 Social Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 1 0 0	Use of good	s and services				1,420
Amount (CHe) Institution 01 General Government of Ghana Sector Punding 12603 CF (Assembly) Total By Funding 54,000 Punding 13870802001 Family and children Social Welfare & Community Development_Social Welfare _ Upper 54,000 Organisation 3870802001 Bissala West District - Gwollu_Social Welfare & Community Development_Social Welfare _ Upper 54,000 Location Code 1007100 Sissala West - Gwollu 56,000 Objective (b61501) 11. Develop targeted social interventions for vulnerable and marginalized groups 4,000 National 6150101 15. Implement fully and effectively the PWDs Act 715 4,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Vulne of goods and services 4,000	2210	7 Training -	Seminars - Conferences			
Institution Institution	2	2210711 Public I	Education & Sensitization			1 1
Funding T203 CF (Assembly) Total By Funding 54,000 Function Code 71040 Family and children 54,000 Organisation 3870802001 Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper 54,000 Location Code 1007100 Sissala West - Gwollu Use of goods and services 4,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 4,000 4,000 National 6150101 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 000002 Support activities of the DFMC 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 4,000 1.0 1.0 1.0 4,00						Amount (GH¢)
Function Code 71040 Family and children Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper Location Code 1007100 Sissala West - Gwollu Use of goods and services 4,000 Objective [061501] 1. Implement fully and effectively the PWDs Act 715 4,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 4,000 Output [0001] Social Interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Use of goods and services 4,000 1 1 1 4,000 Use of goods and services 4,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 5				Total Du E	dina	54.000
Organisation Sissala West District - Gwollu Social Welfare & Community Development_Social WelfareUpper Location Code 1007100 Sissala West - Gwollu Use of goods and services 4,000 Objective (061501) 1. Develop targeted social interventions for vulnerable and marginalized groups 4,000 National (6150101) 1.1. Implement fully and effectively the PWDs Act 715 4,000 Strategy 1 1 1 Output 000002 Support activities of the DFMC 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000	Ŭ,		_` <u>`</u>	<u> </u>	unaing	34,000
Location Code 1007100 Sissala West - Gwollu Use of goods and services 4,000 Objective 061501 11.0 Evelop targeted social interventions for vulnerable and marginalized groups 4,000 National 6150101 11.1 Implement fully and effectively the PWDs. Act 715 4,000 Strategy 0001 Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 000002 Support activities of the DFMC 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 2107 Training - Seminars - Conferences 4,000 4,000 4,000 4,000 4,000 4,000 21070 Allowances 4,000 4,000 50			-	evelopment_Social V	/elfareU	 oper
Use of goods and services 0bjective 061501 1.1. Develop targeted social interventions for vulnerable and marginalized groups 4,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 4,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 000002 Support activities of the DFMC 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 4,000 Objective 061501 1. 1.0 1.0 1.0 50,000 4,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 50,000 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 50,000 50,000 National 6150101	Organisation		West			
Objective 061501 1 1 4,000 National 6150101 1 1 4,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 00002 Support activities of the DFMC 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 22107 Training - Seminars - Conferences 4,000 4,000 4,000 221070 Activity 0001 1 1.0 1.0 1.0 1.0 4,000 Objective 061501 1 1.0 1.0 1.0 1.0 4,000 Objective 061501 1 1.0 1.0 1.0 50,000 Objective 061501 1 1.1 1 1 1 Activity 0001 1 1.1 1 1 1 1 Objective 061501 1 1.1 1 1 1 1 1 1 <td>Location Code</td> <td>1007100</td> <td>Sissala West - Gwollu</td> <td></td> <td></td> <td>]</td>	Location Code	1007100	Sissala West - Gwollu]
Objective 001301 4,000 National 6(50101) 1.1 4,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 000002 Support activities of the DFMC 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 22107 Training - Seminars - Conferences 4,000 4,000 4,000 22107 Training - Seminars - Conferences 4,000 4,000 4,000 22107 Training - Seminars - Conferences 4,000 4,000 Objective 061501 1.1 1.0 1.0 1.0 4,000 Objective 061501 1.1 Interventions for vulnerable and marginalized groups 50,000 50,000 50,000 National 6150101 1.1 Interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Output 0001 Social interventions for vulnerables and marginalized groups promoted by 2015 Yr.1 Yr.2 Yr.3 <			Use	of goods and se	ervices	4,000
National 6150101 1.1. Implement fully and effectively the PWDs Act 715 4,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 4,000 Activity 1 1 1 1 1 1 4,000 Use of goods and services 4,000 1.0 1.0 1.0 1.0 4,000 Use of goods and services 4,000 4,000 4,000 4,000 4,000 02107 Training - Seminars - Conferences 4,000 4,000 4,000 4,000 02107 Activity 0001 1.0 1.0 1.0 1.0 4,000 02107 Training - Seminars - Conferences 4,000	Objective 061501	1. Develop t				 !
Strategy	National 615010	1 1.1. Impler	nent fully and effectively the PWDs Act 715			4,000
Output Image: Sector of the sect						4,000
Activity 000002 Support activities of the DFMC 1.0 1.0 1.0 4,000 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 2210709 Allowances 4,000 Objective 061501 1.0 1.0 National [6150101] 1.1. Invelop targeted social interventions for vulnerable and marginalized groups 50,000 National [6150101] 1.1. Invelop targeted social interventions for vulnerable and marginalized groups 50,000 National [6150101] 1.1. Invelop targeted social interventions for vulnerables and marginalized groups 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 000001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000	Output 0001	Social inter	ventions for vulnerables and marginalised groups promoted by 2015			.3 4,000
Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 2210709 Allowances 4,000 0bjective 061501 1. Develop targeted social interventions for vulnerable and marginalized groups 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 000001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 50,000	Activity 0000)02 Support a	ctivities of the DFMC	<u> </u>	-	.0 4.000
22107 Training - Seminars - Conferences 4,000 2210709 Allowances 4,000 Other expense 50,000 Objective 061501 1 1 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Strategy	· <u> </u>					
2210709 Allowances 4,000 Objective 061501 1. Develop targeted social interventions for vulnerable and marginalized groups 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 000001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 <	Use of good	s and services				4,000
Other expense 50,000 Objective 061501 11. Develop targeted social interventions for vulnerable and marginalized groups 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Strategy 50,000 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 00001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000		0				
Objective 061501 1. Develop targeted social interventions for vulnerable and marginalized groups 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Strategy 50001 50,000 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 000001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000 50,000		2210709 Allowar	ices			
Objective 001501 50,000 National 6150101 1.1. Implement fully and effectively the PWDs Act 715 50,000 Strategy			invested as sink interventions for unknowled and married in a system.	Other ex	pense	50,000
Strategy 50,000 Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 00001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000 50,000 2821021 Grants to Households 50,000 50,000 50,000 50,000 50,000 50,000	Objective 061501		argeted social interventions for vulnerable and marginalized groups			50,000
Output 0001 Social interventions for vulnerables and marginalised groups promoted by 2015 Yr.1 Yr.2 Yr.3 50,000 Activity 000001 Provide support to Persons With Disability 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 50,000 50,000 50,000 50,000 28210 General Expenses 50,000 50,000 50,000 50,000 50,000 50,000 2821021 Grants to Households 50,000 <t< td=""><td></td><td>1.1. Impler</td><td>nent fully and effectively the PWDs Act 715</td><td></td><td></td><td>50 000</td></t<>		1.1. Impler	nent fully and effectively the PWDs Act 715			50 000
Activity 000001 Provide support to Persons With Disability 1 1 1 Miscellaneous other expense 1.0 1.0 1.0 50,000 28210 General Expenses 50,000 50,000 2821021 Grants to Households 50,000		Social inter	/entions for vulnerables and marginalised groups promoted by 2015	Yr.1 Yr.	2 Yr.	''======
Miscellaneous other expense 50,000 28210 General Expenses 50,000 2821021 Grants to Households 50,000	Activity 0000	001 Provide si	upport to Persons With Disability		-	<u>1</u>
28210 General Expenses 50,000 2821021 Grants to Households 50,000	<u>1000</u>	<u></u>		1.0 1.	ч I.	
2821021 Grants to Households 50,000	Miscellaneo	•				50,000
Total Cost Centre 83,164	2	2821021 Grants	to Households			50,000
				Total Cost C	entre	83,164

2015

Inglitud	01	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding	01 11001	Central GoG	Tatal	D. E.	1:	81,060
Function Code	70620	Community Development	<u> </u>	<u>By Fun</u>	aing	01,000
Tunction Couc		Sissala West District - Gwollu_Social Welfare & Communi	ity Development	ommunity		
Organisation	3870803001	Development_Upper West				ĺ
Location Code	1007100	Sissala West - Gwollu				
		Compens	sation of empl	oyees [G	FS]	74,973
Objective 000000) Compensat	tion of Employees				74,973
National 000000 Strategy)0 Compensa	tion of Employees			- 	74,973
Output 0000] [===		Yr.1	Yr.2	Yr.3	74,973
Activity 0000	000		0.0	0.0	0.0	74,973
					L	J
Wages and						74,973
211	10 Establish 2111001 Establi	ed Position ished Post				74,973 74,973
			se of goods a	nd servi	ces	6,088
Objective 020301	1 1. Improve	efficiency and competitiveness of MSMEs			 	6,088
National 203010)1 1.1 Provid	e training and business development services				6,088
Strategy Output 0001	Administra		Yr.1	Yr.2	Yr.3	3,488
Activity 0000		repaires and maintenance of official vehicles.	1	1	<u> </u>	907
Activity 1000	0 <u>01</u> _ 0, 0		1.0	1.0	1.0	907_
Use of good	ds and services					907
2210		•				907
		nance & Repairs - Official Vehicles	1.0	1.0		907
Activity 0000	002 Capacity	Dunung	1.0	1.0	1.0	2,581
Use of good	ds and services					2,581
2210	07 Training -	- Seminars - Conferences				2,581
	2210701 Trainin		1			2,581
Output 0002	Social inter December,2	ventions for vulnerables and marginalised groups promoted 2015	Yr.1 1	Yr.2 1	Yr.3 1	2,600
Activity 000	1 Mobilise	and sensitise women groups in communities on MSMEs	1.0	1.0	1.0	2,250
-	ds and services					2,250
2210		- Seminars - Conferences				2,250
		Education & Sensitization community durber on government policies.	4.0	4.0		2,250
Activity 0002		commanity darber on government policies.	1.0	1.0	1.0	350
-	ds and services	Continent Conference				350
2210	07 Training - 2210709 Allowa	- Seminars - Conferences nces				350 350
				Gra	ants	0
Objective 010201	1 1. Improve	fiscal resource mobilization				
National 102010)8 1.8 Ensu	re expeditious utilisation of all aid inflows				0
Strategy Output 0001	Funds from		Yr.1	Yr.2	Yr.3	00
	<u> </u>		1	1	1	
Activity 0000	UUD Manage C	GoG and Donor funds effeciently	1.0	1.0	1.0	0
To other ge	eneral governme	nt units				0

26321 Capital Transfers

2015

83,060

2632103 The transfer of sector-specific assets to MMDAs 0 Amount (GH¢) General Government of Ghana Sector Institution 01 Funding 12603 CF (Assembly) **Total By Funding** 2,000 70620 Community Development **Function Code** Sissala West District - Gwollu_Social Welfare & Community Development_Community 3870803001 Organisation Development_Upper West 1007100 Sissala West - Gwollu Location Code 2,000 Use of goods and services 1. Improve efficiency and competitiveness of MSMEs Objective 020301 2,000 1.1 Provide training and business development services National 2030101 2,000 Strategy 0002 Social interventions for vulnerables and marginalised groups promoted Yr.1 Yr.2 Yr.3 Output 2,000 December.2015 1 1 1 Mobilise and sensitise women groups in communities on MSMEs Activity 0001 1.0 1.0 2,000 1.0 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210711 Public Education & Sensitization 2,000 **Total Cost Centre**

				<u>mount (GH¢)</u>
nstitution	01	General Government of Ghana Sector		
unding	12200	IGF-Retained	<u>Total By Funding</u>	5,000
unction Code	70610	Housing development	 	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental He [eadUpper West 	
ocation Code	1007100	Sissala West - Gwollu		
			goods and services	5.000
pjective 05060		a sustainable, spatially integrated and orderly development of human settler	• <u> </u>	
	developme	nt		5,000
ational 506010 trategy	02 1.2 Ensure	a spatially integrated hierarchy of settlements in support of rapid transforma	ntion of the country	5,000
Output 0001	Build capad	ity of Works Department to supervise developmental projects	Yr.1 Yr.2 Yr.3	5,000
Activity 000	002 Supervisi	on of development projects	1.0 1.0 1.0	5,000
Use of goo	ds and services			5,000
221	05 Travel - T	ransport		5,000
	2210503 Fuel &	Lubricants - Official Vehicles		5,000
			A	mount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	14009	DDF	<u> </u>	95,272
0				
0	70610	Housing development		
unction Code Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental He	ead_Upper West 	
unction Code Organisation		Sissala West District - Gwollu_Works_Office of Departmental He	ead_Upper West	
unction Code Organisation ocation Code	3871001001	Sissala West District - Gwollu_Works_Office of Departmental He	Non Financial Assets	
unction Code Organisation ocation Code ojective 050607	3871001001	Sissala West District - Gwollu_Works_Office of Departmental He	Non Financial Assets	95,272
Function Code Organisation Cocation Code bjective 050607 Vational 506010	3871001001	Sissala West District - Gwollu_Works_Office of Departmental He	Non Financial Assets	95,272
Yunction Code Organisation cocation Code bjective 050607 lational 506010 trategy	3871001001 1007100 1. Promote 1. I developme. 02 1.2 Ensure	Sissala West District - Gwollu_Works_Office of Departmental He	Non Financial Assets	
unction Code Organisation ocation Code ojective 050607 fational 506010	3871001001 1007100 1. Promote 1. I developme. 02 1.2 Ensure	Sissala West District - Gwollu_Works_Office of Departmental He Sissala West - Gwollu a sustainable, spatially integrated and orderly development of human settler int a spatially integrated hierarchy of settlements in support of rapid transformed	Non Financial Assets	95,272
inction Code rganisation ocation Code ijective 050607 ational 506010 rategy utput 0001	3871001001 1007100 1. Promote developmen 02 1.2 Ensure Build capac	Sissala West District - Gwollu_Works_Office of Departmental He Sissala West - Gwollu a sustainable, spatially integrated and orderly development of human settler int a spatially integrated hierarchy of settlements in support of rapid transformed	Non Financial Assets	
inction Code rganisation ocation Code ijective 050607 ational 506010 rategy utput 0001	3871001001 3871001001 1007100 1. Promote 1. I developmen 02 1.2 Ensure 1.2 Ensure 02 5.4 Ensure 02 1.2 Ensure 0.1 _ Drilling au	Sissala West District - Gwollu_Works_Office of Departmental He	Non Financial Assets ments for socio-economic ition of the country Yr.1 Yr.2 Yr.3 1 1	95,272 95,272 95,272 95,272 95,272 95,272
unction Code Organisation ocation Code ojective 05060 fational 506010 trategy Output 0001 Activity 0000	3871001001 3871001001 1007100 1 / 1. Promote 1 / developme 02 / 1.2 Ensure Build capad 01 / Drilling au SHS	Sissala West District - Gwollu_Works_Office of Departmental He Sissala West - Gwollu a sustainable, spatially integrated and orderly development of human settler int a spatially integrated hierarchy of settlements in support of rapid transforme ity of Works Department to supervise developmental projects	Non Financial Assets ments for socio-economic ition of the country Yr.1 Yr.2 Yr.3 1 1	<u>95,272</u> 95,272 95,272 95,272
Sunction Code Organisation ocation Code bjective Jobjective Jobjective	3871001001 3871001001 10071000 1007100 1007000 1007000 1007000 1007000 1007000 1007000 1007000 10070000 1007000 10070000 10070000000000	Sissala West District - Gwollu_Works_Office of Departmental He Sissala West - Gwollu a sustainable, spatially integrated and orderly development of human settler int a spatially integrated hierarchy of settlements in support of rapid transforme ity of Works Department to supervise developmental projects ity of Works Department to Supervise developmental projects ind mechanisation of 3No. Boreholes for Fire Service, Gwollu SHS and Zini	Non Financial Assets ments for socio-economic ition of the country Yr.1 Yr.2 Yr.3 1 1	95,272 95,272 95,272 95,272 95,272 95,272 95,272

					Amou	<u>ınt (GH¢)</u>
Institution	01	General Government of Ghana Sector				
0	11001	Central GoG	Total	<u>By Fun</u>	<u>ding</u>	24,869
Function Code	70451	Road transport			 	
Organisation	3871004001		sUpper West			
Location Code	1007100	Sissala West - Gwollu				
			Use of goods a	nd servi	ces	24,869
Objective 050102	2. Create	and sustain an efficient transport system that meets user needs				24,869
National 5010201 Strategy		ioritise the maintenance of existing road infrastructure to reduce ation costs	vehicle operating costs (VC	C) and futur	e	24,869
Output 0001	Administ	rative and secretarial services provided annually	=== Yr.1	Yr.2	Yr.3	24,869
Activity 00000	1 Procure	e office Equipments and Administrative Expenditure	1.0	1.0	1.0	16,300
Use of goods	and service	35				16,300
22101	Materia	ls - Office Supplies				16,300
22	10102 Offic	e Facilities, Supplies & Accessories				16,300
Activity 00000	2 Monitor	ring and Supervision of projects	1.0	1.0	1.0	4,069
Use of goods	and service	25				4,069
22105	Travel -	- Transport				4,069
22		& Lubricants - Official Vehicles				4,069
Activity 00000	3 Mainter	nance and repairs	1.0	1.0	1.0	4,500
Use of goods	and service	25				4,500
22105	Travel -	Transport				4,500
22	10502 Main	tenance & Repairs - Official Vehicles				4,500
				Gra	ints	0
Objective 010201	1. Improv	re fiscal resource mobilization			 	0
National 1020108	1.8 En:	sure expeditious utilisation of all aid inflows				
Strategy						0
Output 0001	Funds fro	om GoG and donor sources received by Dec 2015	Yr.1 1	Yr.2 1	Yr.3	0
Activity 00000	6 Manage	e GoG and Donor funds effeciently	1.0	1.0	1.0	0
To other gene	eral governm	ient units				0
26321	Capital	Transfers				0
26	32103 The	transfer of sector-specific assets to MMDAs				0

Major feeder roads in the district improved by 2015

Rehabilitation of 4Km Peplima-Gumo Road (GSOP)

Rehabilitation of 3.6km Wasai-Niator Road (GSOP)

0002

Fixed Assets

Fixed Assets

000001

31113

000002

31113

Other structures

Other structures

3111301 Roads

3111301 Roads

Output

Activity

Activity

2015

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13834	MDBS	Total By Funding	397,882
Function Code	70451	Road transport		
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper We	est	-
Location Code	1007100	Sissala West - Gwollu		
			Non Financial Assets	397,882
Objective 050102	2. Create an	d sustain an efficient transport system that meets user needs	 —	397,882
National 5010204	1 2.4. Reins	state labour-based methods of road construction and maintenance to improv	ve rural roads and maximise	

Yr.1

1

1.0

1.0

Yr.2

1

1.0

1.0

Total Cost Centre

Yr.3

1

1.0

1.0

397,882

209,412

209,412

209,412

209,412

188,470

188,470

188,470

188,470

422,751

2015

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained Tota	l By Funding	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Indus	stryUpper West	_ _
Location Code	1007100	Sissala West - Gwollu		
		Use of goods	and services	4,000

Objective 020301 1. Improve efficiency and competitiveness of MSMEs				4,000	
National 2030101 1.1 Provide training and business development services Strategy				4,000	
Output 0001 Support Local Economic Development activities throughout the year	Yr.1 1	Yr.2 1	Yr.3	4,000	
Activity 000003 Trade Promotion and Exhibition Expenses	1.0	1.0	1.0	4,000	
Use of goods and services				4,000	
22109 Special Services				4,000	
2210910 Trade Promotion / Exhibition expenses				4,000	

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	131,424
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_C	Cottage Industry_Upper West	
Location Code	1007100	Sissala West - Gwollu		
		Use	of goods and services	121,424
Objective 02030	11. Improve	e efficiency and competitiveness of MSMEs	 	121,424
National 203010 Strategy	03 1.3 Make	available appropriate but cost-effective technology to improve productivity	·	71,424
Output 0001	Support L	cal Economic Development activities throughout the year	Yr.1 Yr.2 Yr.3 1 1 1	71,424
Activity 000	002 Support	Rural Technology Facilities (RTF) Activities	1.0 1.0 1.0	71,424
Use of goo	ds and services	5		71,424
221	09 Special	Services		71,424
	2210909 Opera	ational Enhancement Expenses		71,424
Vational 20301	07 1.7 Suppo	ort smaller firms to build capacity	ـــــــــــــــــــــــــــــــــــــ	50,000
Output 0001	Support L	ocal Economic Development activities throughout the year	Yr.1 Yr.2 Yr.3 1 1 1	50,000
Activity 000	004 Support	Small and Medium Scales Enterprises	1.0 1.0 1.0	50,000
Use of goo	ds and services	6		50,000
221	09 Special	Services		50,000
	2210909 Opera	ational Enhancement Expenses		50,000
			Other expense	10,000
bjective 02030	1 1. Improv	e efficiency and competitiveness of MSMEs	! !	10,000
National 20301	01 1.1 Provid	de training and business development services		10,000
Output 0001	Support L	cal Economic Development activities throughout the year	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	10,000
Activity 000	001 Provide	Counterpart funding to Rural Enterprise Program	1.0 1.0 1.0	10,000
Miscellane	ous other expen	se		10,000
282	10 General	Expenses		10,000
	2821010 Contr	ibutions		10,000
			Total Cost Centre	135,424

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total I	By Fundir	ng	20,000
Function Code	70473	Tourism	_ <u>_</u>			
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and To	ourism_Tourism_Upper	West		1
Location Code	1007100	Sissala West - Gwollu				
			Use of goods an	d service	s	20,000
bjective 02050	3 3. Promote	sustainable and responsible tourism in such a way to preserve	historical, cultural and natu	ral heritage		
	!				!	20,000
National 20503 Strategy	301 3.1 Develop	o sustainable ecotourism, culture and historical sites				20,000
Output 0001	Promote Si	ssala West as a viable tourism destinantion	Yr.1	Yr.2 1	Yr.3	20,000
Activity 000	0001 Support o	organisation of Traditional Festival for tourism development	1.0	1.0	1.0	20,000
Use of goo	ods and services					20,000
221	109 Special S	Services				20,000
	2210902 Official	l Celebrations				20,000
	-		Total Co	st Centre		20,000
			Total Vo			7,903,722