



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.

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.

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

N	CROP	2010		2011		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

Source: MOFA, Sissala West District, 2013.

Table 2: Livestock Production from 2010-2013 in SWDA

N	Animals	2010		2011		2012		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.

Table: 3 educational Infrastructure and availability of teachers

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

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.

Table 4: Enrolment Figures at all levels

Year	2009/2010		2010/2011		2011/2012		2012/2013	
	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	

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 NATURAL RESOURCE MANAGEMENT	Mitigate and reduce natural disasters and reduce risks and vulnerability Improve agricultural productivity
2	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Ensure effective implementation of the Local Government Service Act Integrate and institutionalize district level planning and budgeting through participatory process at all levels 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
3	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase equitable access to and participation in education at all levels Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor Develop targeted social interventions for vulnerable and marginalized groups
4	INFRASTRUCTURE AND HUMAN SETTLEMENTS	Accelerate the provision and improve environmental sanitation Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development Create and sustain an efficient transport system that

		meets user needs
5	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Improve efficiency and competitiveness of MSMEs

5.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

5.1 FINANCIAL PERFORMANCE

5.1.1 Revenue performance

REVENUE PERFORMANCE- IGF ONLY <i>(Trend Analysis)</i>							
ITEM	2012		2013		2014	Actual as at 31 st December, 2014	% performance for the year
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget		
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.

5.1.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance for the year
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at 31st December	
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.

5.1.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at 31st 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

5.2 NON-FINANCIAL PERFORMANCE BY DEPARTMENT-2014 (BY SECTORS)

Expenditure	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 PERFORMANCE BY DEPARTMENT (BY SECTORS)						
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 Completion 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 - Kafians 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

1. 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	2014		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 PROJECTIONS – ALL REVENUE SOURCES-2015					
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

10.0 SUMMARY OF 2015 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

	Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						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

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							
<i>Procurement of Office supplies and consumables</i>	17,000	2,620	15,000	-	-	34,620	Ensure effective and efficient administrative performance
<i>Payment of Utility Services</i>	14,000	-	15,000	-	-	29,000	Ensure effective and efficient administrative performance
<i>3. Provide logistics for Travel and Transportation</i>	43,000	-	35,000	-	-	78,000	Ensure effective and efficient administrative performance
<i>4. Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	1,000	8,000	25,000	-	-	34,000	Ensure effective and efficient administrative performance
<i>Manpower Skills Development</i>	10,500	2,560	30,000	-	-	43,060	Upgrade the capacity staff and Assembly members for effective performance and service delivery
<i>Miscellaneous expenditures</i>	4,500	-	12,848	-	-	17,348	Ensure effective and efficient administrative performance
<i>Supervision of development projects</i>	5,000	-	-	-	-	5,000	Ensure effective implementation of projects

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

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

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

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

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

<i>Construction of 2No. 3 Units Classroom Block & 2 Unit Urinals at Niator and Gapari.</i>	-	-	166,545	-	-	166,545	Increase equitable access to and participation in education at all levels
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Social Sector Health							
<i>Support NID and other Health Programmes</i>	-	-	5,000	-	-	5,000	Increase access to health care and nutrition services
<i>Support for the Training of a Medical Doctor</i>	-	-	56,000	-	-	56,000	Improve doctor patient ratio in the District
<i>Support for the Up keep of Locum Doctors</i>	-	-	25,000	-	-	25,000	Improve doctor patient ratio in the District
<i>Support Up keep of Expatriate Doctors</i>	-	-	20,000	-	-	20,000	Improve doctor patient ratio in the District
<i>Support District Response Initiative on Malaria</i>	-	-	13,142	-	-	13,142	Malaria control and eradication
<i>Support District Response Initiative on HIV/AIDS</i>	-	-	13,142	-	-	13,142	Reduce infection rate in the District
<i>Completion of DHMT project</i>	-	-	30,000	-	-	30,000	Increase access to health care
<i>Construction of 1No. 8-Unit Staff Quarters for Ghana Health Service</i>	-	-	-	80,000	-	80,000	Increase access to health care

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

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

<i>latrines</i>							sanitation
<i>Conduct education on the storage and usage of wholesome water</i>	-	-	-	-	11,830	-	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
<i>Renovation of District Assembly building</i>	-	-	85,000	-	-	85,000	Improve social and economic infrastructure
<i>Renovation of DCE's Residence</i>	-	-	30,000	-	-	30,000	Improve social and economic infrastructure
<i>Construction of 3No Police posts at Kuplima, Jawai and Wiiro</i>	-	-	90,000	-	-	90,000	Improve social and economic infrastructure
<i>2014 Uncompleted DDF Projects</i>	-	-	-	250,000	-	250,000	Improve social and economic infrastructure
<i>Construction of 2No Police posts at Zini and Jeffisi</i>	-	-	-	80,000	-	80,000	Improve social and economic infrastructure
<i>Rehabilitation of Veterinary Office at Kuplima</i>	-	-	-	30,000	-	30,000	Improve social and economic infrastructure
<i>Drilling and mechanisation of 3No. Boreholes for Fire Service, Gwollu SHS and Zini SHS</i>	-	-	-	95,272	-	95,272	Improve social and economic infrastructure
<i>Procure office Equipments and Administrative Expenditure</i>	-	16,300	-	-	-	16,300	Improve social and economic infrastructure
<i>Monitoring and Supervision of projects</i>	-	4,069	-	-	-	4,069	Improve social and economic infrastructure

<i>Maintenance and repairs</i>	-	4,500	-	-	-	4,500	Improve social and economic infrastructure
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Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure (Cont)							
<i>Gbele Resettlement Project</i>	-	-	-	-	500,000	500,000	Improve social and economic infrastructure
<i>Rehabilitation of dugout at Gbarima (GSOP)</i>	-	-	-	-	233,362	233,362	Improve infrastructure and employment opportunities
<i>Rehabilitation of dugout at Fatchu (GSOP)</i>	-	-	-	-	233,362	233,362	Improve infrastructure and employment opportunities
<i>Planting of trees at Gwollu (GSOP)</i>	-	-	-	-	15,000	15,000	Improve infrastructure and employment opportunities
<i>Planting of trees at Bullu (GSOP)</i>	-	-	-	-	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							
<i>Provision for Revenue Mobilization Activities</i>	-	-	30,000	-	-	30,000	Enhance internal revenue generation and transparency in local resource management
<i>Renovation of Assembly Canteen for revenue generation</i>	-	-	30,000	-	-	30,000	Enhance internal revenue generation and transparency in local resource management
<i>Procurement of 2No. Corn Thresher</i>	-	-	24,000	-	-	24,000	Enhance internal revenue generation and transparency in local resource management
<i>Procurement of Farm Implements (Disc plough, Harrow & Bucket)</i>	-	-	86,000	-	-	86,000	Enhance internal revenue generation and transparency in local resource management
<i>Organise National Farmers Day celebration</i>	-	-	11,278	-	-	11,278	Improve agricultural productivity
<i>Procure protective clothing and veterinary equipments</i>	-	-	3,142	-	-	3,142	Improve agricultural productivity
<i>Procure fencing wire material for nursery establishment</i>	-	-	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.)							
<i>Mobilise and sensitise women groups in communities on SMEs</i>	-	-	2,000	-	-	2,000	Enhance economic empowerment of women
<i>Provide Counterpart funding to Rural Enterprise Program</i>	-	-	10,000	-	-	10,000	Improve efficiency and competitiveness of MSMEs
<i>Support Rural Technology Facilities (RTF) Activities</i>	-	-	71,424	-	-	71,424	Promote local economic development
<i>Support Small and Medium Scales Enterprises</i>	-	-	50,000	-	-	50,000	Improve efficiency and competitiveness of MSMEs
<i>Trade Promotion and Exhibition Expenses</i>	4,000		-	-	-	4,000	Promote local economic development
<i>AEAs and DAOs conduct farm visits</i>	-	6,188	-	-	-	6,188	Improve agricultural productivity
<i>Develop targeted extension messages on input use to avoid misapplication of fertilizers and agrochemicals</i>	-	3,900	-	-	-	3,900	Improve agricultural productivity
<i>Organize National Farmers Day celebration</i>	-	11,278	-	-	-	11,278	Improve agricultural productivity
<i>Conduct active disease surveillance in domestic animals</i>	-	2,800	-	-	-	2,800	Improve agricultural productivity
<i>Facilitate the formation and training of water users associations at the irrigation sites.</i>	-	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							
<i>Internal and External Audit Operations</i>	-	-	10,000	-	-	10,000	Ensure transparency and strict adherence to FAR in the District
<i>Procurement of Value Books</i>	-	-	17,000	-	-	17,000	Ensure transparency and strict adherence to FAR in the District
<i>Submission of Financial Statement to Accra</i>	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**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,001,264		
010201 1. Improve fiscal resource mobilization	555,773	0		
020301 1. Improve efficiency and competitiveness of MSMEs	0	143,511		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	20,000		
030101 1. Improve agricultural productivity	0	634,864		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	422,751		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	258,176		
051103 3. Accelerate the provision and improve environmental sanitation	0	172,080		
060101 1. Increase equitable access to and participation in education at all levels	0	2,824,984		
060301 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		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	63,152		
070201 1. Ensure effective implementation of the Local Government Service Act	0	355,265		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	122,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,347,949	197,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,281,390		
070701 1. Empower women and mainstream gender into socio-economic development	0	6,000		
071001 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	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Sissala West - Gwollu</u>					
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	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
Health, Environmental Health Unit,		<u>Sissala West - Gwollu</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
Agriculture, ,		<u>Sissala West - Gwollu</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
Physical Planning, Town and Country Planning,		<u>Sissala West - Gwollu</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	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
Social Welfare & Community Development, Social Welfare,		<u>Sissala West - Gwollu</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	0.00	0.00	0.00	0.00	0.00	#Num!	26,484.25

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,484.25
Social Welfare & Community Development, Community Development.		<u>Sissala West - Gwollu</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	0.00	0.00	0.00	0.00	0.00	#Num!	81,060.08
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,060.08
Works, Feeder Roads,		<u>Sissala West - Gwollu</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	0.00	0.00	0.00	0.00	0.00	#Num!	24,869.43
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,869.43
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	7,903,721.76

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	822,384	3,134,134	1,163,744	5,120,263	178,880	145,580	0	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	0	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	0	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	0	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	0
Finance	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	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	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	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	87,336	225,285	66,000	378,621	0	7,900	0	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	0	80,000	80,000	242,285
Environmental Health Unit	87,336	93,000	36,000	216,336	0	7,900	0	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
Agriculture	293,048	62,141	46,000	401,189	2,520	0	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	0	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	0
Town and Country Planning	0	151,904	0	151,904	0	6,000	0	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	0
Social Welfare & Community Development	94,985	68,559	0	163,544	0	2,680	0	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	0
Social Welfare	20,012	60,472	0	80,484	0	2,680	0	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	0	83,060
Natural Resource Conservation	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	0	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	0	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	0
Water	0	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	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	0
Trade, Industry and Tourism	0	151,424	0	151,424	0	4,000	0	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	0
Trade	0	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	0	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	0	20,000

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		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 Strategy	0000000	Compensation of Employees			322,015
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	296,360
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]							176,360
Objective	000000	Compensation of Employees					176,360
National Strategy	0000000	Compensation of Employees					176,360
Output	0000			Yr.1	Yr.2	Yr.3	176,360
				0	0	0	
Activity	000000			0.0	0.0	0.0	176,360

Wages and Salaries							176,360
21111	Wages and salaries in cash [GFS]						26,760
2111102	Monthly paid & casual labour						26,760
21112	Wages and salaries in cash [GFS]						149,600
2111206	Committee of Council Allowance						30,000
2111224	Traditional Authority Allowance						9,600
2111225	Commissions						40,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						60,000

Use of goods and services							115,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					101,500
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					1,000
Output	0003	General cleaning materials procured		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Cleaning and General Services		1.0	1.0	1.0	1,000

Use of goods and services							1,000
22103	General Cleaning						1,000
2210301	Cleaning Materials						1,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					100,500
Output	0001	Office supplies and facilities provided for administrative work for 2015.		Yr.1	Yr.2	Yr.3	31,000
				1	1	1	
Activity	000001	Procurement of Office supplies and consumables		1.0	1.0	1.0	17,000

Use of goods and services							17,000
22101	Materials - Office Supplies						17,000
2210102	Office Facilities, Supplies & Accessories						10,000
2210103	Refreshment Items						5,000
2210111	Other Office Materials and Consumables						2,000

Activity	000002	Hosting of Official Guests		1.0	1.0	1.0	9,000
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Use of goods and services							9,000
22101	Materials - Office Supplies						3,000
2210113	Feeding Cost						3,000
22105	Travel - Transport						4,000
2210503	Fuel & Lubricants - Official Vehicles						4,000
22107	Training - Seminars - Conferences						2,000
2210705	Hotel Accommodation						2,000

Activity	000003	Protocol Services		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Output	0002	Utility services procured for 2015		Yr.1	Yr.2	Yr.3			14,000
				1	1	1			
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	Yr.2	Yr.3			43,000
				1	1	1			
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							3,000
Output	0005	Repairs and Maintenance services undertaken throughout 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
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, Seminars and Conferences serviced in the year of 2014.		Yr.1	Yr.2	Yr.3			10,500
				1	1	1			
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	Yr.2	Yr.3			1,000
				1	1	1			
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
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							12,000
Output	0001	District level planning and budgeting improved through citizen participation at all levels		Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
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
Objective	070701	1. Empower women and mainstream gender into socio-economic development							2,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output		Yr.1	Yr.2	Yr.3	
0001	Incorporate gender in all programmes and projects in 2015	1	1	1	2,000
Activity	000001 Support to Gender and Vulnerable Peoples Activities	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000
Other expense					4,500
Objective	070201 1. Ensure effective implementation of the Local Government Service Act				4,500
National Strategy	7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,500
Output	0008 Miscellaneous Expenses catered for in 2015	1	1	1	4,500
Activity	000001 Miscellaneous expenditures	1.0	1.0	1.0	4,500
Miscellaneous other expense					4,500
28210 General Expenses					4,500
2821008 Awards & Rewards					500
2821009 Donations					4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			1,064,175
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]							25,000
Objective	000000	Compensation of Employees					25,000
National Strategy	0000000	Compensation of Employees					25,000
Output	0000		Yr.1	Yr.2	Yr.3		25,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		25,000
		Wages and Salaries					25,000
		21112 Wages and salaries in cash [GFS]					25,000
		2111206 Committee of Council Allowance					25,000

Use of goods and services							550,910
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					30,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					30,000
Output	0001	Disaster management activities supported by December 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Disaster Management operations	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22109 Special Services					30,000
		2210909 Operational Enhancement Expenses					30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					126,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					6,000
Output	0009	Strengthen functional capacity of Sub-structures by the end of 2016	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000001	Training of Area Councilors and Staff	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22107 Training - Seminars - Conferences					6,000
		2210710 Staff Development					6,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					120,000
Output	0001	Office supplies and facilities provided for administrative work for 2015.	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Procurement of Office supplies and consumables	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210101 Printed Material & Stationery					15,000
Output	0002	Utility services procured for 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Payment of Utility Services	1.0	1.0	1.0		15,000

Output	0004	Provision of Travel and Transport services in 2015	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001 Provide logistics for Travel and Transportation	1.0	1.0	1.0		35,000
	Use of goods and services					35,000
	22105 Travel - Transport					35,000
	2210502 Maintenance & Repairs - Official Vehicles					35,000
Output	0005 Repairs and Maintenance services undertaken throughout 2015	Yr.1	Yr.2	Yr.3		25,000
		1	1	1		
Activity	000001 Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		25,000
	Use of goods and services					25,000
	22106 Repairs - Maintenance					25,000
	2210606 Maintenance of General Equipment					25,000
Output	0006 Training, Seminars and Conferences serviced in the year of 2014.	Yr.1	Yr.2	Yr.3		30,000
		1	1	1		
Activity	000001 Manpower Skills Development	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22107 Training - Seminars - Conferences					30,000
	2210710 Staff Development					30,000
Objective	070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					110,000
National Strategy	7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					50,000
Output	0001 District level planning and budgeting improved through citizen participation at all levels	Yr.1	Yr.2	Yr.3		50,000
		1	1	1		
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 Enhancement Expenses					20,000
Activity	000006 Preparation of Bye-law for the District	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22109 Special Services					30,000
	2210909 Operational Enhancement Expenses					30,000
National Strategy	7020303 3.3. Ensure consistency between the budgetary process at both local and national levels					30,000
Output	0001 District level planning and budgeting improved through citizen participation at all levels	Yr.1	Yr.2	Yr.3		30,000
		1	1	1		
Activity	000004 Revise District Socio economic and Revenue data base	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22109 Special Services					30,000
	2210909 Operational Enhancement Expenses					30,000
National Strategy	7020304 3.4. Implement District Composite Budgeting					5,000
Output	0001 District level planning and budgeting improved through citizen participation at all levels	Yr.1	Yr.2	Yr.3		5,000
		1	1	1		
Activity	000001 Preparation of 2016 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 Enhancement Expenses					5,000
National Strategy	7020306 3.6. Build the capacity of MMDAs to implement the public expenditure management framework					25,000
Output	0001 District level planning and budgeting improved through citizen participation at all levels	Yr.1	Yr.2	Yr.3		25,000
		1	1	1		
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

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

2015

2210909 Operational Enhancement Expenses									25,000		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									57,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability									17,000
Output	0009	Revenue collection improved by Dec 2015			Yr.1	Yr.2	Yr.3				17,000
Activity	000003	Procurement of Value Books			1	1	1				17,000
Use of goods and services									17,000		
22101 Materials - Office Supplies									17,000		
2210101 Printed Material & Stationery									17,000		
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									30,000
Output	0009	Revenue collection improved by Dec 2015			Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Provision for Revenue Mobilization Activities			1	1	1				30,000
Use of goods and services									30,000		
22107 Training - Seminars - Conferences									30,000		
2210711 Public Education & Sensitization									30,000		
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited									10,000
Output	0009	Revenue collection improved by Dec 2015			Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Internal and External Audit Operations			1	1	1				10,000
Use of goods and services									10,000		
22105 Travel - Transport									10,000		
2210503 Fuel & Lubricants - Official Vehicles									10,000		
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									204,910
National Strategy	7040402	4.2. Facilitate development planning and plan implementation									104,910
Output	0005	Unplanned events catered for by December 2015			Yr.1	Yr.2	Yr.3				104,910
Activity	000001	Provision for unplanned events and emergencies			1	1	1				104,910
Use of goods and services									104,910		
22112 Emergency Services									104,910		
2211203 Emergency Works									104,910		
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels									7,000
Output	0004	Special services provided by the close of 2015			Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Official Celebrations			1						7,000
Use of goods and services									7,000		
22109 Special Services									7,000		
2210902 Official Celebrations									7,000		
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels									30,000
Output	0002	Government policies & programs implemented by December, 2015			Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Carryout Monitoring and Evaluation of Projects and programmes			1						30,000
Use of goods and services									30,000		
22105 Travel - Transport									30,000		
2210503 Fuel & Lubricants - Official Vehicles									30,000		
National Strategy	7040405	4.5. Enhance public dissemination of M&E information									63,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	63,000
			1			
Activity	000004	Public Sensitisation and information dissemination of Assemblies activities	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22107 Training - Seminars - Conferences				60,000
		2210711 Public Education & Sensitization				60,000
Activity	000005	Procurement of one pair of Wireless and rechargeable box speakers	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210711 Public Education & Sensitization				3,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				4,000
Output	0001	Incorporate gender in all programmes and projects in 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Support to Gender and Vulnerable Peoples Activities	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				19,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				19,000
Output	0001	Peace and Security ensured throughout the District in 2015	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Internal Security Operations	1.0	1.0	1.0	19,000
		Use of goods and services				19,000
		22105 Travel - Transport				19,000
		2210503 Fuel & Lubricants - Official Vehicles				19,000
Other expense						92,848
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,848
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,848
Output	0008	Miscellaneous Expenses catered for in 2015	Yr.1	Yr.2	Yr.3	12,848
			1	1	1	
Activity	000001	Miscellaneous expenditures	1.0	1.0	1.0	12,848
		Miscellaneous other expense				12,848
		28210 General Expenses				12,848
		2821010 Contributions				12,848
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				80,000
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes				20,000
Output	0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	20,000
			1			
Activity	000002	Contribution to RCC Strategic Projects/Programmes	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				60,000
Output	0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	60,000
			1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Provision for MP's Development Programms and Projects	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		28210 General Expenses				60,000
		2821021 Grants to Households				60,000
Non Financial Assets						395,417
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				110,417
National Strategy	7020103	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	Yr.1	Yr.2	Yr.3	46,570
			1	1	1	
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
		3111314 Interior Development 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
		3112105 Motor Bike, bicycles				24,000
National Strategy	7020104	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.1	Yr.2	Yr.3	63,848
			1	1	1	
Activity	000004	Acquisition of Movable Assets	1.0	1.0	1.0	63,848
		Fixed Assets				63,848
		31121 Transport - equipment				42,800
		3112105 Motor Bike, bicycles				42,800
		31122 Other machinery - equipment				21,048
		3112201 Plant & Equipment				15,048
		3112208 Computers and Accessories				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				140,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				140,000
Output	0009	Revenue collection improved by Dec 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
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
		3111314 Interior Development and Refurbishment				30,000
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
		3112202 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
		3112202 Agricultural Machinery				86,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				115,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				115,000
Output	0001	Infrastructural facilities provided by the close of 2015	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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
3111204 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
3111103 Bungalows/Palace						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				30,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				30,000
Output	0001	Peace and Security ensured throughout the District in 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
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
3111204 Office Buildings						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS				Total By Funding 534,691
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				

Use of goods and services 34,691

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				34,691
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				34,691
Output	0002	Government policies & programs implemented by December, 2015	Yr.1	Yr.2	Yr.3	34,691
			1			
Activity	000001	Carryout Monitoring and Evaluation of Projects and programmes	1.0	1.0	1.0	34,691
Use of goods and services						34,691
22105 Travel - Transport						34,691
2210503 Fuel & Lubricants - Official Vehicles						34,691

Non Financial Assets 500,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				500,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				500,000
Output	0001	Infrastructural facilities provided by the close of 2015	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000003	Gbele Resettlement Project	1.0	1.0	1.0	500,000
Fixed Assets						500,000
31111 Dwellings						500,000
3111153 WIP - Bungalows/Palace						500,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>		426,789		
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						
Use of goods and services								96,789
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						96,789
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels						74,453
Output	0003	Consulting services provided annually		Yr.1	Yr.2	Yr.3		74,453
Activity	000001	Procurement of Consultants for Development projects and programmes		1				
				1.0	1.0	1.0		74,453
Use of goods and services								74,453
	22108	Consulting Services						74,453
	2210802	External Consultants Fees						74,453
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						22,336
Output	0002	Government policies & programs implemented by December, 2015		Yr.1	Yr.2	Yr.3		22,336
Activity	000001	Carryout Monitoring and Evaluation of Projects and programmes		1				
				1.0	1.0	1.0		22,336
Use of goods and services								22,336
	22105	Travel - Transport						22,336
	2210503	Fuel & Lubricants - Official Vehicles						22,336
Non Financial Assets								330,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						250,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						250,000
Output	0001	Infrastructural facilities provided by the close of 2015		Yr.1	Yr.2	Yr.3		250,000
Activity	000004	Provision for 2014 DDF Uncompleted Projects		1	1	1		
				1.0	1.0	1.0		250,000
Fixed Assets								250,000
	31111	Dwellings						250,000
	3111151	WIP - Buildings						250,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						80,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						80,000
Output	0001	Peace and Security ensured throughout the District in 2015		Yr.1	Yr.2	Yr.3		80,000
Activity	000003	Construction of 2No Police posts at Zini and Jeffisi		1	1	1		
				1.0	1.0	1.0		80,000
Fixed Assets								80,000
	31112	Non residential buildings						80,000
	3111204	Office Buildings						80,000
Total Cost Centre								2,644,029

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						1,500,000
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	1,500,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,500,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							1,500,000
Output	0001	Sustain and Expand School Feeding programme to more Communities in the District by end of 2015		Yr.1	Yr.2	Yr.3			1,500,000
Activity	000001	Payment of Catereers under GSFP		1	1	1			1,500,000

Use of goods and services									1,500,000
22101	Materials - Office Supplies								1,500,000
2210113	Feeding Cost								1,500,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	962,522
Function Code	70980	Education n.e.c					
Organisation	3870301001	Sissala West District - Gwollu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1007100	Sissala West - Gwollu					

Use of goods and services							111,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						111,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						106,000
Output	0002	Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1	Yr.2	Yr.3		106,000	
Activity	000002	Support My First Day At School	1	1	1		6,000	
Use of goods and services							6,000	
22101 Materials - Office Supplies							6,000	
2210117 Teaching & Learning Materials							6,000	
Activity	000005	Organise mock exams for final yr JHS students and support to final yr BECE students	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
22101 Materials - Office Supplies							40,000	
2210113 Feeding Cost							40,000	
Activity	000017	Procure Core Text Books for Basic Schools in the District	1.0	1.0	1.0		60,000	
Use of goods and services							60,000	
22101 Materials - Office Supplies							60,000	
2210115 Textbooks & Library Books							60,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0002	Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1	Yr.2	Yr.3		5,000	
Activity	000003	Organise STME Clinics of Basic Schools	1	1	1		5,000	
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210117 Teaching & Learning Materials							5,000	
Other expense							195,195	
Objective	060101	1. Increase equitable access to and participation in education at all levels						195,195
National Strategy	6010110	1.10 Promote the achievement of universal basic education						195,195
Output	0002	Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1	Yr.2	Yr.3		195,195	
Activity	000001	Support Teachers and Nursing Trainees	1.0	1.0	1.0		120,000	
Miscellaneous other expense							120,000	
28210 General Expenses							120,000	
2821011 Tuition Fees							120,000	
Activity	000004	Support organisation of Independence Day Celebrations	1.0	1.0	1.0		8,000	
Miscellaneous other expense							8,000	
28210 General Expenses							8,000	
2821010 Contributions							8,000	
Activity	000006	Support Best Teacher Awards	1.0	1.0	1.0		8,625	
Miscellaneous other expense							8,625	
28210 General Expenses							8,625	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821022 National Awards						8,625
Activity	000007	Promote sports and culture in schools	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
Activity	000008	Support for Girl Child Education	1.0	1.0	1.0	22,270
Miscellaneous other expense						22,270
28210 General Expenses						22,270
2821019 Scholarship & Bursaries						22,270
Activity	000009	Support needy but brilliant students	1.0	1.0	1.0	30,300
Miscellaneous other expense						30,300
28210 General Expenses						30,300
2821019 Scholarship & Bursaries						30,300
Non Financial Assets						656,327
Objective	060101	1. Increase equitable access to and participation in education at all levels				656,327
National Strategy	6010110	1.10 Promote the achievement of universal basic education				656,327
Output	0002	Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1	Yr.2	Yr.3	656,327
			1	1	1	
Activity	000013	Procurement of 5No.Motor Bikes for GES Circuit Supervisors	1.0	1.0	1.0	18,375
Fixed Assets						18,375
31121 Transport - equipment						18,375
3112105 Motor Bike, bicycles						18,375
Activity	000014	Construction of 1No. Duty Post at for Circuit Supervisors at Zini	1.0	1.0	1.0	124,777
Fixed Assets						124,777
31112 Non residential buildings						124,777
3111205 School Buildings						124,777
Activity	000015	Construction of 1No. Semi detached Teachers Quarters at Nyivil	1.0	1.0	1.0	146,630
Fixed Assets						146,630
31111 Dwellings						146,630
3111153 WIP - Bungalows/Palace						146,630
Activity	000016	Construction of 2No. 3 Unit Classroom Block & 2 Unit Urinal at Niator and Gapari.	1.0	1.0	1.0	166,545
Fixed Assets						166,545
31112 Non residential buildings						166,545
3111256 WIP - School Buildings						166,545
Activity	000018	Construction of 1No. 6-Unit Classroom with ancillary facilities at Wuljua	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			362,462
Function Code	70980	Education n.e.c				
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						362,462
Objective	060101	1. Increase equitable access to and participation in education at all levels				362,462
National Strategy	6010110	1.10 Promote the achievement of universal basic education				362,462
Output	0002	Improve and expand access to and participation in education by 5% at all levels in the District	Yr.1	Yr.2	Yr.3	362,462
Activity	000010	Construction of 2No. 6-Unit Classroom with ancillary facilities at Hilla Liman SHS and Jawia	1.0	1.0	1.0	200,828
Fixed Assets						200,828
31112 Non residential buildings						200,828
3111205 School Buildings						200,828
Activity	000011	Construction of 2No. 3-Unit Classroom blocks at Konchuri and Nyentie	1.0	1.0	1.0	120,914
Fixed Assets						120,914
31112 Non residential buildings						120,914
3111204 Office Buildings						120,914
Activity	000012	Construction of Teachers Quarters at Dasima	1.0	1.0	1.0	40,719
Fixed Assets						40,719
31111 Dwellings						40,719
3111103 Bungalows/Palace						40,719
Total Cost Centre						2,824,984

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		162,285		
Function Code	70721	General Medical services (IS)						
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								
50,000								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						50,000
National Strategy	6030102	1.2. Expand access to primary health care						5,000
Output	0001	Improve access to quality health care in the District by close of 2015		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support NID and other Health Programmes		1	1	1		5,000
Use of goods and services								
22101 Materials - Office Supplies								
5,000								
2210106 Oils and Lubricants								
5,000								
National Strategy	6030103	1.3. Implement the Human Resource Strategy						45,000
Output	0001	Improve access to quality health care in the District by close of 2015		Yr.1	Yr.2	Yr.3		45,000
Activity	000003	Support for the Up keep of Locum Doctors		1	1	1		25,000
Use of goods and services								
22107 Training - Seminars - Conferences								
25,000								
2210709 Allowances								
25,000								
Activity	000004	Support Up keep of Expatriate Doctors		1	1	1		20,000
Use of goods and services								
22107 Training - Seminars - Conferences								
20,000								
2210709 Allowances								
20,000								
Other expense								
82,285								
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						82,285
National Strategy	6030103	1.3. Implement the Human Resource Strategy						56,000
Output	0001	Improve access to quality health care in the District by close of 2015		Yr.1	Yr.2	Yr.3		56,000
Activity	000002	Support for the Training of a Medical Doctor		1	1	1		56,000
Miscellaneous other expense								
28210 General Expenses								
56,000								
2821011 Tuition Fees								
56,000								
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						26,285
Output	0001	Improve access to quality health care in the District by close of 2015		Yr.1	Yr.2	Yr.3		26,285
Activity	000005	Support District Response Initiative on Malaria		1	1	1		13,142
Miscellaneous other expense								
28210 General Expenses								
13,142								
2821010 Contributions								
13,142								
Activity	000006	Support District Response Initiative on HIV/AIDS		1	1	1		13,142
Miscellaneous other expense								
28210 General Expenses								
13,142								
2821010 Contributions								
13,142								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

						Non Financial Assets			30,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									30,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy									30,000
Output	0001	Improve access to quality health care in the District by close of 2015						Yr.1	Yr.2	Yr.3	30,000
								1	1	1	
Activity	000008	Completion of DHMT project						1.0	1.0	1.0	30,000
Fixed Assets										30,000	
31112 Non residential buildings										30,000	
3111255 WIP - Office Buildings										30,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									
Function Code	70721	General Medical services (IS)									Total By Funding
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West									80,000
Location Code	1007100	Sissala West - Gwollu									

						Non Financial Assets			80,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									80,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy									80,000
Output	0001	Improve access to quality health care in the District by close of 2015						Yr.1	Yr.2	Yr.3	80,000
								1	1	1	
Activity	000007	Construction of 1No. 8-Unit Staff Quarters for Ghana Health Service						1.0	1.0	1.0	80,000
Fixed Assets										80,000	
31111 Dwellings										80,000	
3111103 Bungalows/Palace										80,000	
Total Cost Centre										242,285	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 87,336
Function Code	70740	Public health services						
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West						
Location Code	1007100	Sissala West - Gwollu						

							Compensation of employees [GFS]	87,336
Objective	000000	Compensation of Employees						87,336
National Strategy	0000000	Compensation of Employees						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								87,336
21110 Established Position								87,336
2111001 Established Post								87,336

							Grants	0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Funds from GoG and other donor sources received by Dec 2015			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000004	Manage GoG and Donor funds effeciently			1.0	1.0	1.0	0
To other general government units								0
26321 Capital Transfers								0
2632103 The transfer of sector-specific assets to MMDAs								0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						7,900
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	7,900
Objective	051103	3. Accelerate the provision and improve environmental sanitation							7,900
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							7,000
Output	0001	Waste management in the district improved by 2015	Yr.1	Yr.2	Yr.3			7,000	
			1	1	1				
Activity	000005	Environmental sanitation, education and enforcement	1.0	1.0	1.0			7,000	
Use of goods and services									7,000
22107 Training - Seminars - Conferences									7,000
2210711 Public Education & Sensitization									7,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							900
Output	0002	Waste water and run-off management improved by Dec. 2015	Yr.1	Yr.2	Yr.3			900	
			1	1	1				
Activity	000001	Establish a database on water facilities in the district	1.0	1.0	1.0			900	
Use of goods and services									900
22105 Travel - Transport									900
2210503 Fuel & Lubricants - Official Vehicles									900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	129,000
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West					
Location Code	1007100	Sissala West - Gwollu					

							Use of goods and services	93,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						93,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						83,000
Output	0001	Waste management in the district improved by 2015	Yr.1	Yr.2	Yr.3		83,000	
Activity	000001	Organise clean-up campaigns	1	1	1		60,000	
		Use of goods and services					60,000	
		22103 General Cleaning					60,000	
		2210301 Cleaning Materials					60,000	
Activity	000002	Support CLTS programmes	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22109 Special Services					10,000	
		2210909 Operational Enhancement Expenses					10,000	
Activity	000003	Organise periodic collection of refuse	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22103 General Cleaning					6,000	
		2210301 Cleaning Materials					6,000	
Activity	000004	Disinfection and disinfection	1.0	1.0	1.0		7,000	
		Use of goods and services					7,000	
		22101 Materials - Office Supplies					7,000	
		2210116 Chemicals & Consumables					7,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						10,000
Output	0001	Waste management in the district improved by 2015	Yr.1	Yr.2	Yr.3		10,000	
Activity	000005	Environmental sanitation, education and enforcement	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210711 Public Education & Sensitization					10,000	

							Non Financial Assets	36,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						36,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						36,000
Output	0001	Waste management in the district improved by 2015	Yr.1	Yr.2	Yr.3		36,000	
Activity	000006	Procurement of 4No. Motor bikes for DHS and DEHU	1.0	1.0	1.0		36,000	
		Fixed Assets					36,000	
		31121 Transport - equipment					36,000	
		3112105 Motor Bike, bicycles					36,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS	<i>Total By Funding</i>					35,180
Function Code	70740	Public health services						
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								35,180
Objective	051103	3. Accelerate the provision and improve environmental sanitation						35,180
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						11,830
Output	0002	Waste water and run-off management improved by Dec. 2015		Yr.1	Yr.2	Yr.3		11,830
				1	1	1		
Activity	000002	Conduct education on the storage and usage of wholesome water		1.0	1.0	1.0		11,830
Use of goods and services								11,830
22107 Training - Seminars - Conferences								11,830
2210711 Public Education & Sensitization								11,830
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						23,350
Output	0001	Waste management in the district improved by 2015		Yr.1	Yr.2	Yr.3		23,350
				1	1	1		
Activity	000007	Promote the construction and usage of appropriate and low cost domestic latrines		1.0	1.0	1.0		23,350
Use of goods and services								23,350
22107 Training - Seminars - Conferences								23,350
2210711 Public Education & Sensitization								23,350
Total Cost Centre								259,416

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	333,119
Function Code	70421	Agriculture cs					
Organisation	387060001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					

Compensation of employees [GFS]							293,048
Objective	000000	Compensation of Employees					293,048
National Strategy	0000000	Compensation of Employees					293,048
Output	0000		Yr.1	Yr.2	Yr.3		293,048
			0	0	0		
Activity	000000		0.0	0.0	0.0		293,048

Wages and Salaries							293,048
21110	Established Position						293,048
2111001	Established Post						293,048

Use of goods and services							40,071
Objective	030101	1. Improve agricultural productivity					40,071
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					4,285
Output	0001	Administrative / Service activity expenses serviced annually	Yr.1	Yr.2	Yr.3		2,560
			1	1	1		
Activity	000003	Staff training	1.0	1.0	1.0		2,560

Use of goods and services							2,560
22107	Training - Seminars - Conferences						2,560
2210701	Training Materials						2,560

Output	0002	Agricultural productivities improved by December,2015	Yr.1	Yr.2	Yr.3		1,725
			1	1	1		
Activity	000005	Facilitate the formation and training of water users associations at the irrigation sites.	1.0	1.0	1.0		1,725

Use of goods and services							1,725
22105	Travel - Transport						1,725
2210505	Running Cost - Official Vehicles						1,725

National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					11,620
Output	0001	Administrative / Service activity expenses serviced annually	Yr.1	Yr.2	Yr.3		11,620
			1	1	1		
Activity	000001	Procure office materials and supplies	1.0	1.0	1.0		3,620

Use of goods and services							3,620
22101	Materials - Office Supplies						3,620
2210102	Office Facilities, Supplies & Accessories						3,620

Activity	000002	Carry out repairs and maintenance of official vehicles	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
22105	Travel - Transport						8,000
2210502	Maintenance & Repairs - Official Vehicles						8,000

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					11,278
Output	0002	Agricultural productivities improved by December,2015	Yr.1	Yr.2	Yr.3		11,278
			1	1	1		
Activity	000003	Organise National Farmers Day celebration	1.0	1.0	1.0		11,278

Use of goods and services							11,278
22109	Special Services						11,278

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

2015

2210902 Official Celebrations						11,278
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,088
Output	0002	Agricultural productivities improved by December,2015	Yr.1	Yr.2	Yr.3	10,088
			1	1	1	
Activity	000001	AEAs and DAOs conduct farm visits	1.0	1.0	1.0	6,188
Use of goods and services						6,188
	22105	Travel - Transport				6,188
	2210503	Fuel & Lubricants - Official Vehicles				6,188
Activity	000002	Develop targeted extension messages on input use to avoid misapplication of fertilizers and agro-chemicals	1.0	1.0	1.0	3,900
Use of goods and services						3,900
	22105	Travel - Transport				3,900
	2210503	Fuel & Lubricants - Official Vehicles				3,900
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,800
Output	0002	Agricultural productivities improved by December,2015	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000004	Conduct active disease surveillance in domestic animals	1.0	1.0	1.0	2,800
Use of goods and services						2,800
	22105	Travel - Transport				2,800
	2210505	Running Cost - Official Vehicles				2,800
Grants						0
Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0
Output	0001	Funds from GoG and other donor sources received by Dec 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000006	Manage GoG and Donor funds effeciently	1.0	1.0	1.0	0
To other general government units						0
	26321	Capital Transfers				0
	2632103	The transfer of sector-specific assets to MMDAs				0

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				2,520
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West			
Location Code	1007100	Sissala West - Gwollu				

Compensation of employees [GFS]						2,520
Objective	000000	Compensation of Employees				2,520
National Strategy	0000000	Compensation of Employees				2,520
Output	0000		Yr.1	Yr.2	Yr.3	2,520
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,520
Wages and Salaries						2,520
	21111	Wages and salaries in cash [GFS]				2,520
	2111102	Monthly paid & casual labour				2,520

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 68,070
Function Code	70421	Agriculture cs						
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West					
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	22,070
Objective	030101	1. Improve agricultural productivity							22,070
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally							10,792
Output	0002	Agricultural productivities improved by December,2015			Yr.1	Yr.2	Yr.3	10,792	
Activity	000006	Climate change policy and programmes			1	1	1	2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	000007	Procure protective clothing and veterinary equipments			1.0	1.0	1.0	3,142	
Use of goods and services								3,142	
22101 Materials - Office Supplies								3,142	
2210112 Uniform and Protective Clothing								3,142	
Activity	000008	Procure fencing wire material for nursery establishment			1.0	1.0	1.0	5,650	
Use of goods and services								5,650	
22101 Materials - Office Supplies								5,650	
2210108 Construction Material								5,650	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							11,278
Output	0002	Agricultural productivities improved by December,2015			Yr.1	Yr.2	Yr.3	11,278	
Activity	000003	Organise National Farmers Day celebration			1.0	1.0	1.0	11,278	
Use of goods and services								11,278	
22109 Special Services								11,278	
2210902 Official Celebrations								11,278	

								Non Financial Assets	46,000
Objective	030101	1. Improve agricultural productivity							46,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							46,000
Output	0003	Infrastructure facilities provided by Dec 2015			Yr.1	Yr.2	Yr.3	46,000	
Activity	000002	Construction of 1No. Warehouse at Kupulima			1.0	1.0	1.0	46,000	
Fixed Assets								46,000	
31122 Other machinery - equipment								46,000	
3112258 WIP - Other Assets								46,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13834	MDBS				Total By Funding	496,724
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					

Non Financial Assets 496,724

Objective	030101	1. Improve agricultural productivity					496,724
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					496,724
Output	0003	Infrastructure facilities provided by Dec 2015	Yr.1	Yr.2	Yr.3		496,724
			1	1	1		
Activity	000003	Rehabilitation of dugout at Gbarima (GSOP)	1.0	1.0	1.0		233,362

Fixed Assets							233,362
31113	Other structures						233,362
3111316	Irrigation Systems						233,362

Activity	000004	Rehabilitation of dugout at Fatchu (GSOP)	1.0	1.0	1.0		233,362
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Fixed Assets							233,362
31113	Other structures						233,362
3111316	Irrigation Systems						233,362

Activity	000005	Planting of trees at Gwollu (GSOP)	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31113	Other structures						15,000
3111310	Landscaping and Gardening						15,000

Activity	000006	Planting of trees at Bullu (GSOP)	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31113	Other structures						15,000
3111310	Landscaping and Gardening						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	30,000
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					

Non Financial Assets 30,000

Objective	030101	1. Improve agricultural productivity					30,000
National Strategy	3010106	1.6. Promote demand-driven research					30,000
Output	0003	Infrastructure facilities provided by Dec 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Rehabilitation of Veterinary Office at Kuplima	1.0	1.0	1.0		30,000

Fixed Assets							30,000
31112	Non residential buildings						30,000
3111204	Office Buildings						30,000

Total Cost Centre 930,432

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,904
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Grants	0
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							0
Output	0001	Funds from GoG and Donor sources received by Dec 2015				Yr.1	Yr.2	Yr.3	0
						1	1	1	
Activity	000006	Manage GoG and Donor funds efficiently				1.0	1.0	1.0	0
To other general government units									0
26321 Capital Transfers									0
2632103 The transfer of sector-specific assets to MMDAs									0

								Other expense	2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							2,904
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							2,904
Output	0001	Dictates of land use plans implemented by Dec.2015				Yr.1	Yr.2	Yr.3	2,904
						1	1	1	
Activity	000002	Provision for Street Naming Activities				1.0	1.0	1.0	2,904
Miscellaneous other expense									2,904
28210 General Expenses									2,904
2821018 Civic Numbering/Street Naming									2,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						6,000
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	1,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000	
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						1,000	
Output	0001	Dictates of land use plans implemented by Dec.2015				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Monitor the implementation of Land use and Spatial Planning regulations				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	

								Other expense	5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							5,000
Output	0001	Dictates of land use plans implemented by Dec.2015				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Provision for Street Naming Activities				1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821018 Civic Numbering/Street Naming								5,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		149,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West			
Location Code	1007100	Sissala West - Gwollu			
Use of goods and services					2,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			2,000
Output	0001	Dictates of land use plans implemented by Dec.2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Monitor the implementation of Land use and Spatial Planning regulations	1.0	1.0	1.0
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000
Other expense					147,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			147,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			147,000
Output	0001	Dictates of land use plans implemented by Dec.2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provision for Street Naming Activities	1.0	1.0	1.0
Miscellaneous other expense					147,000
28210 General Expenses					147,000
2821018 Civic Numbering/Street Naming					147,000
Total Cost Centre					157,904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 26,484
Function Code	71040	Family and children						
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Compensation of employees [GFS]						20,012
Objective	000000	Compensation of Employees				20,012
National Strategy	0000000	Compensation of Employees				20,012
Output	0000		Yr.1	Yr.2	Yr.3	20,012
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,012
		Wages and Salaries				20,012
		21110 Established Position				20,012
		2111001 Established Post				20,012

Use of goods and services						4,152
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				4,152
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				4,152
Output	0001	Social interventions for vulnerables and marginalised groups promoted by 2015	Yr.1	Yr.2	Yr.3	4,152
			1	1	1	
Activity	000003	Organize sensitization programme on child rights issues	1.0	1.0	1.0	3,347
		Use of goods and services				3,347
		22107 Training - Seminars - Conferences				3,347
		2210711 Public Education & Sensitization				3,347
Activity	000005	Monitor private Day Care Centres to ensure compliance with social welfare standards	1.0	1.0	1.0	805
		Use of goods and services				805
		22105 Travel - Transport				805
		2210503 Fuel & Lubricants - Official Vehicles				805

Grants						0
Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0
Output	0001	Funds from GoG and donor sources received by Dec 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000006	Manage GoG and Donor funds effeciently	1.0	1.0	1.0	0
		To other general government units				0
		26321 Capital Transfers				0
		2632103 The transfer of sector-specific assets to MMDAs				0

Other expense						2,320
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,320
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				2,320
Output	0001	Social interventions for vulnerables and marginalised groups promoted by 2015	Yr.1	Yr.2	Yr.3	2,320
			1	1	1	
Activity	000004	Expand the LEAP Programme to cover more communities	1.0	1.0	1.0	2,320
		Miscellaneous other expense				2,320
		28210 General Expenses				2,320

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

2015

2821021 Grants to Households

2,320

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						2,680
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 2,680

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,680
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						2,680
Output	0001	Social interventions for vulnerables and marginalised groups promoted by 2015	Yr.1	Yr.2	Yr.3			2,680
Activity	000006	Identify and train child panel members	1	1	1			1,260

Use of goods and services								1,260
22107	Training - Seminars - Conferences							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
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Use of goods and services								1,420
22107	Training - Seminars - Conferences							1,420
2210711	Public Education & Sensitization							1,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						Total By Funding
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						54,000
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 Strategy	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	1	1			4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Allowances							4,000

Other expense 50,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						50,000
National Strategy	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	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821021	Grants to Households							50,000

Total Cost Centre 83,164

Sissala West District - Gwollu

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			81,060
Function Code	70620	Community Development				
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Compensation of employees [GFS]						74,973
Objective	000000	Compensation of Employees				74,973
National Strategy	0000000	Compensation of Employees				74,973
Output	0000		Yr.1	Yr.2	Yr.3	74,973
			0	0	0	
Activity	000000		0.0	0.0	0.0	74,973
Wages and Salaries						74,973
21110 Established Position						74,973
2111001 Established Post						74,973
Use of goods and services						6,088
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				6,088
National Strategy	2030101	1.1 Provide training and business development services				6,088
Output	0001	Administrative/Service activity expenses serviced annually.	Yr.1	Yr.2	Yr.3	3,488
			1	1	1	
Activity	000001	Carry out repairs and maintenance of official vehicles.	1.0	1.0	1.0	907
Use of goods and services						907
22105 Travel - Transport						907
2210502 Maintenance & Repairs - Official Vehicles						907
Activity	000002	Capacity Building	1.0	1.0	1.0	2,581
Use of goods and services						2,581
22107 Training - Seminars - Conferences						2,581
2210701 Training Materials						2,581
Output	0002	Social interventions for vulnerables and marginalised groups promoted December,2015	Yr.1	Yr.2	Yr.3	2,600
			1	1	1	
Activity	0001	Mobilise and sensitise women groups in communities on MSMEs	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22107 Training - Seminars - Conferences						2,250
2210711 Public Education & Sensitization						2,250
Activity	0002	Organise community durber on government policies.	1.0	1.0	1.0	350
Use of goods and services						350
22107 Training - Seminars - Conferences						350
2210709 Allowances						350
Grants						0
Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0
Output	0001	Funds from GoG and donor sources received by Dec 2015	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000006	Manage GoG and Donor funds effeciently	1.0	1.0	1.0	0
To other general government units						0
26321 Capital Transfers						0

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

2015

2632103 The transfer of sector-specific assets to MMDAs

0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services **2,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	1.1 Provide training and business development services						2,000
Output	0002	Social interventions for vulnerables and marginalised groups promoted December,2015	Yr.1	Yr.2	Yr.3			2,000
Activity	0001	Mobilise and sensitise women groups in communities on MSMEs	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre **83,060**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services **5,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Build capacity of Works Department to supervise developmental projects	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Supervision of development projects	1	1	1			5,000

Use of goods and services								5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						95,272
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Non Financial Assets **95,272**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						95,272
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						95,272
Output	0001	Build capacity of Works Department to supervise developmental projects	Yr.1	Yr.2	Yr.3			95,272
Activity	000001	Drilling and mechanisation of 3No. Boreholes for Fire Service, Gwollu SHS and Zini SHS	1	1	1			95,272

Fixed Assets								95,272
31113	Other structures							95,272
3111317	Water Systems							95,272

Total Cost Centre **100,272**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding			24,869
Function Code	70451	Road transport						
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								24,869
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						24,869
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						24,869
Output	0001	Administrative and secretarial services provided annually			Yr.1	Yr.2	Yr.3	24,869
Activity	000001	Procure office Equipments and Administrative Expenditure			1.0	1.0	1.0	16,300
Use of goods and services								16,300
22101 Materials - Office Supplies								16,300
2210102 Office Facilities, Supplies & Accessories								16,300
Activity	000002	Monitoring and Supervision of projects			1.0	1.0	1.0	4,069
Use of goods and services								4,069
22105 Travel - Transport								4,069
2210503 Fuel & Lubricants - Official Vehicles								4,069
Activity	000003	Maintenance and repairs			1.0	1.0	1.0	4,500
Use of goods and services								4,500
22105 Travel - Transport								4,500
2210502 Maintenance & Repairs - Official Vehicles								4,500
Grants								0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	Funds from GoG and donor sources received by Dec 2015			Yr.1	Yr.2	Yr.3	0
Activity	000006	Manage GoG and Donor funds efficiently			1.0	1.0	1.0	0
To other general government units								0
26321 Capital Transfers								0
2632103 The transfer of sector-specific assets to MMDAs								0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	<i>Total By Funding</i>			397,882
Function Code	70451	Road transport				
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						397,882
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				397,882
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				397,882
Output	0002	Major feeder roads in the district improved by 2015	Yr.1	Yr.2	Yr.3	397,882
Activity	000001	Rehabilitation of 4Km Peplima-Gumo Road (GSOP)	1	1	1	209,412
Fixed Assets						209,412
31113 Other structures						209,412
3111301 Roads						209,412
Activity	000002	Rehabilitation of 3.6km Wasai-Niator Road (GSOP)	1.0	1.0	1.0	188,470
Fixed Assets						188,470
31113 Other structures						188,470
3111301 Roads						188,470
Total Cost Centre						422,751

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)			4,000
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper 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 Strategy	2030101	1.1 Provide training and business development services			4,000
Output	0001	Support Local Economic Development activities throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Trade Promotion and Exhibition Expenses	1.0	1.0	1.0
Use of goods and services					4,000
22109 Special Services					4,000
2210910 Trade Promotion / Exhibition expenses					4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			131,424	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								121,424
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						121,424
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						71,424
Output	0001	Support Local Economic Development activities throughout the year		Yr.1	Yr.2	Yr.3		71,424
Activity	000002	Support Rural Technology Facilities (RTF) Activities		1	1	1		71,424
Use of goods and services								71,424
22109 Special Services								71,424
2210909 Operational Enhancement Expenses								71,424
National Strategy	2030107	1.7 Support smaller firms to build capacity						50,000
Output	0001	Support Local Economic Development activities throughout the year		Yr.1	Yr.2	Yr.3		50,000
Activity	000004	Support Small and Medium Scales Enterprises		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22109 Special Services								50,000
2210909 Operational Enhancement Expenses								50,000
Other expense								10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0001	Support Local Economic Development activities throughout the year		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Provide Counterpart funding to Rural Enterprise Program		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821010 Contributions								10,000
Total Cost Centre								135,424

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70473	Tourism						
Organisation	3871104001	Sissala West District - Gwollu_Trade, Industry and Tourism_Tourism_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Use of goods and services								20,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						20,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						20,000
Output	0001	Promote Sissala West as a viable tourism destination		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Support organisation of Traditional Festival for tourism development		1	1	1		20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Total Cost Centre								20,000
Total Vote								7,903,722