



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SISSALA EAST DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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

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Upper West Region

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# **DRAFT 2016 COMPOSITE BUDGET FOR SISSALA EAST DISTRICT ASSEMBLY**

## **INTRODUCTION**

- 1.** Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a.** Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b.** Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c.** Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d.** Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
- 2.** In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
- 3.** The composite Budget of the Sissala East District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP(draft) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA-II, 2014-2017).

## BACKGROUND

The Sissala East District Assembly was established in the year 2004 by LI. 1766 with Tumu as its District Capital

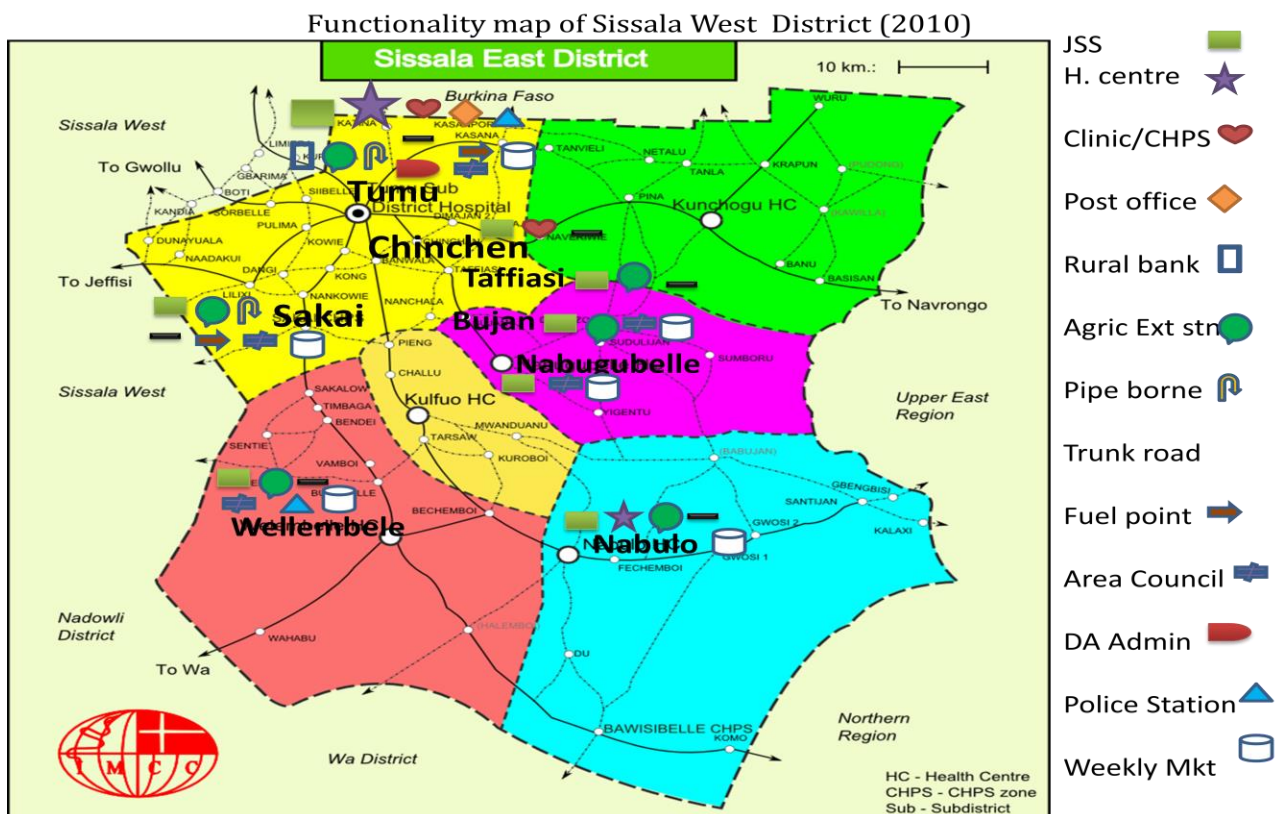
## THE STRUCTURE OF SISSALA EAST DISTRICT ASSEMBLY

The Sissala East District Assembly is made up of 27 Assembly men and 5 Assembly women. It has five town/area councils namely:

- Tumu Town Council,
- Bujan Area Council
- Wellembele Area council
- Sakai Area Council
- Nabulo Area Council.

## LOCATION OF THE DISTRICT

The District is located in the North- Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30<sup>0</sup> W and Latitude. 10.00<sup>0</sup> N and 11.00<sup>0</sup> N. The district has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary to the North with Burkina Faso, to the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi District, South West with Wa East and Daffiama-Issa-Busie Districts and to the West by Sissala West District.. See Map Below



## Population Size and Growth Rate

As at 2006 the district population was estimated at 51,182 with an annual growth rate of 1.7%. However, the 2010 population census figure released put the district at 56,370. Currently, the projected population stands at 61,499. This affects the siting of socio-economic facilities such as boreholes, electricity extension among others. The table below presents the population of age groupings in the district.

**Table 1.1 Population sizes of age groupings in the district**

Age Group	Total Population		Male		Female	
	Absolute	Percent	Absolute	Percent	Absolute	Percent
0-4	8,917	14.5	4,522	15.1	4,354	13.8
9-May	9,348	15.2	4,822	16.1	4,543	14.4
14-Oct	7,441	12.1	3,834	12.8	3,660	11.6
15-19	7,011	11.4	3,564	11.9	3,407	10.8
20-24	5,166	8.4	2,426	8.1	2,745	8.7
25-29	4,674	7.6	2,097	7.0	2,619	8.3
30-34	4,243	6.9	1,767	5.9	2,461	7.8
35-39	3,321	5.4	1,557	5.2	1,767	5.6
40-44	2,767	4.5	1,288	4.3	1,483	4.7
45-49	1,783	2.9	839	2.8	915	2.9
50-54	1,722	2.8	809	2.7	915	2.9
55-59	922	1.5	479	1.6	410	1.3
60-64	1,230	2.0	539	1.8	663	2.1
65-69	676	1.1	329	1.1	347	1.1
70-74	799	1.3	359	1.2	442	1.4
75 +	1,476	2.4	719	2.4	820	2.6
<b>TOTAL</b>	<b>61,499</b>	<b>100</b>	<b>29,950</b>	<b>100</b>	<b>31,549</b>	<b>100</b>

**Figure : 1.0 Population Changes, 2010-2015**

## **Structure of the Local Economy**

The economy of the district is largely agrarian (69%), service and commerce fifteen percent (15%), and the industrial sector 16%. The Sissala East District is basically rural with more than eighty percent (80%) of the people living in rural settlements and is engaged in farming.

### **Agriculture**

The district economy is mainly agrarian which makes agricultural related activities the predominant activity employing a greater proportion of the population. The people practice subsistence farming with an increasing number of people engaged in commercial maize, groundnut and cotton farming. The main crops are cereals such as millet, maize, sorghum, and rice. The rest are groundnut, cowpea, yam and cotton. Masara N'Aziki is one of the largest beneficiaries of commercial maize farming in the district as well as other industries.

These remarkable achievements make Sissala East District the food basket of the Upper West Region. Animal rearing places a secondary role to crop farming in the district. Types of animals reared include; cattle, sheep, goat, swine and poultry.

### **Industry**

The industrial sector (manufacturing) is dominated by small-scale industries. What is described as “manufacturing” is mostly small-scale cottage industries such as shea nut and other oil and fat extractive industries, brewing of local drinks, black-smiting, metalwork, weaving, etc. Most of which are agro-processing and manufacturing of farm implements such as donkey carts, chairs and school-play equipment. There is a large cotton ginnery industrial outfit, located in Tumu that is presently not in operation. Some of the small-scale industrial activities include:

- i. Shea butter Processing
- ii. Groundnut oil Extraction
- iii. Weaving and dressmaking
- iv. Pottery activity and basketry
- v. Blacksmithing
- vi. Pito (Local alcoholic drink) brewery
- vii. Carpentry and masonry
- viii. Construction and building
- ix. Vehicle repairs and auto-mechanic

These industrial activities are able to satisfy the demands of the indigenous people. However, the lack of market for their products is a major setback affecting growth and expansion of these small-scale industrial activities. However, at certain parts of the year, demand for these services dwindles. The establishment of a Vocational Training Institute in Tumu by the Catholic Church has contributed significantly to the production of skilled young women in weaving and dressmaking.



## **Commerce and Service**

Commercial activities in the district are very prominent because it shares boarder with Burkina Faso. Commerce in the district is restricted to buying and selling of predominantly agricultural produce, locally manufactured item and second hand items. Commercial activities are high during the weekly market days. There are two weekly markets in the district namely; Tumu and Bugubelle. Besides these weekly markets, there are stores in the town centres where a wide range of manufactured goods and basic household items are provided. The commerce and service sector in the district is still underdeveloped and needs a major boost to make it more vibrant to serve the changing trends of commerce and distributive trading. Many traders also come from Burkina Faso. These traders bring a wide range of goods such as onions, potatoes, cattle, sheep and high yielding mango seedlings. Their contribution to the weekly markets gives the district's commerce and service sector an international touch

## **Food Security**

As a result of the long dry season the vegetation is prone to bushfires. These bushfires are so devastating that they tend to destroy the vegetation, economic trees, food crops, settlements and exposes the soil to excessive erosion leading to the lost of soil nutrient. However, in terms of food security, there is no zone in the District that faces chronic food shortage but quality of food in many households remains a challenge. During certain parts of the year (lean season), households adopt coping mechanisms for survival. Some communities (Wuru, Kalaxi and Bassian) experience both deficit food production and deficit market availability. Their situation is however not a crisis level as compared to other parts of the region and the country at large.

## **Economic Infrastructure**

### **Road Network and Condition**

The district has a major problem of poor road infrastructure. This in effect affects the socio-economic development of most communities in the district. Typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the communities in the district during the peak rainy season. For instance, such communities are unable to access certain facilities such as health, market and education. At the same time it is not possible to reach them with development programmes and interventions.

### **Tourism**

A number of tourism potentials have been identified in the district. These include Kasena slave market at Kasena, Wotuomo cave between Dangi and Lilixia, Hunter's footprints at Dolibizon, Mysterious rocks at Pieng, Mysterious river at Nmanduanu, Bone setters at Wuru, Kwapun and Banu, Historical site at Santijan and the White man's grave at Tumu. These tourist sites can be developed further and they can be a major source of revenue for local economic development.

Despite the diverse cultural practices, the people of the district have a strong enthusiasm for communal labour. With the assistance of the Assemblymen and Women, CBOs, Unit Committee members, self-help development projects were implemented. However, some of the cultural practices in the district have adverse effects on the people and development in general. Female genital mutilation (FGM) was paramount among the indigenous people but has reduced drastically with educational campaign. Except Wellemelle and some few communities where there are some minor conflicts, there is generally peaceful co-existence among the people

## STRATEGIC SECTORS OF PERFORMANCE

### HEALTH

- WHO defines health as “a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity.”

#### What makes people healthy

1. Adequate supply of safe water
2. Safe human waste disposal
3. Safe refuse disposal
4. Safe disposal of hospital and industrial waste
5. Adequate nutrition
6. Literacy
7. Social factors such as people’s knowledge, attitude and practices about health
8. Health and health-related decisions and policies, e.g. National Health Insurance
9. Access to health care facilities and services.

### PERFORMANCE INDICATORS

**Table 2.1**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>POPULATION</b>			
Total Population	60,948	61,499	
Expected pregnancies/ Deliveries	2,438	2,484	
Children 0 - 11months	2,438	2,484	
Children 0 - 59months	12,190	12,421	
Children 6 - 59months	10,971	11,179	
Women In Fertile Age	14,445	14,719	
No. of deaths	28	33	
No. of Neonatal deaths - Institutional	3	0	
No. of Neonatal deaths - Community	-	-	
No. of Infant deaths - Institutional	3	2	
No. of Infant deaths - Community	-	-	
No. of Infant admissions - Institutional	736	534	
No. of under 5 deaths - Institutional	3	2	
Institutional Maternal Mortality Ratio	-	-	
Maternal Deaths ( Community + Institutional )	-	-	
Top Causes of maternal deaths	-	-	
No. of Maternal Death audits	-	-	

**Table 2.2**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>Top 10 Morbidity - OPD</b>			
i	Malaria 4833	Malaria (clinical & confirmed)	6135
ii	Upper respiratory tract infections 3134	Upper Respiratory Tract Infections	4150
iii	Diarrhoeal disease 1194	Diarrhoea Diseases	1456
	Acute eye infections 1017	Rheumatism & Other Joint Pains	888
iv	Skin diseases/ulcers 740	Acute Eye Infection	872
v	Rheumatism/ joint pains 449	Skin Diseases	858
vi	Acute ear infection 344	Chicken Pox	397
vii	Home accidents/ injuries 328	Other Acute Ear infection	361
viii	Road traffic accidents 289	Pneumonia	357
xi	Acute urinary tract infections 172	Transport injuries (Road Traffic Accidents)	345
x	All other diseases 6131	All other Diseases	5032
<b>Top 10 Morbidity - In patients</b>			
I	Malaria 482		
ii	Enteric fever 243		
iii	Anaemia 176		
iv	Gastritis/peptic ulcer disease 137		
v	Road traffic accidents 79		
vi	Pregnancy related complications 77		
vii	Snake bite 68		
viii	Pneumonia 59		
ix	Hernia 56		
x	Hypertension 47		
all other diseases	All other diseases 878		

**Table 2.3**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
EPI Penta 1 Coverage	47	44.6	
EPI Penta 3 Coverage	45.8	46.4	
OPV3	45.8	45.9	
Total no. of under 5 malaria cases – OPD	3531	1541	
Total no. of under 5 malaria cases - In patients	239	245	
No. of under 5 using ITN	1460	1961	
% of OPD due to malaria	21.9	29.4	
% of OPD under 5 due to malaria	24.9	27.9	
No. of under 5 malaria deaths	8	1	
Under 5 malaria CFR	3.3%	0.4%	

**Table 2.4**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>DISEASES</b>			
<b>HIV/AIDS</b>			
No. of new HIV/AIDS cases	28	22	
No. of cumulative cases	73	95	
No. of VCT centers	7	7	
No. that have voluntarily been tested	186	297	
No. of collaborative meetings	-	-	
No. of AIDS persons on ART	17	17	
<b>PMTCT</b>			
Pregnant Women on ARV	4	4	
<b>MALARIA</b>			
% of OPD attendance due to malaria	21.93	29.4	
% of OPD attendance for under 5 due to malaria	24.95	27.9	
Male	1204	828	
Female	1123	821	
No. of reported cases not covered by NHIS	112	86	
Male	67	46	
Female	45	40	
<b>TB</b>			
No. of TB patients detected	6	8	
No. of smear positive cases diagnosed	2	6	
Total No. of TB cases cured	-	2	
TB cure rate	-	18.2	
TB treatment success rate	-	-	
Total No. of TB cases under treatment	5	8	

**Table 2.5**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>NUTRITION</b>			
% of households using iodated salt with adequate level of iodine ( 22ppm & above)	No survey conducted for this half year	43.9%	
% of health facilities designated baby friendly	5.50%	5.50%	
Vitamin A coverage for children 6-59 months	28.40%	74	
Male	-	-	
Female	-	-	
Vitamin A coverage for women within 8 weeks post-partum	52.80%	39.7	
% of malnourished children	12.5% ( 0.17% severe)	3.3%	
% under weight	12.50%	3.3	
% stunted	-	-	
% wasted	-	-	
% under 5 under weight	12.50%	3.3	

TRANSPORT & ESTATES			
No. of vehicles	5	5	
No. of vehicles road worthy	4	2	
No. of motor bikes	47	57	
Proportion of motor bikes road worthy	31	34	
Proportion of non-salary recurrent budget spent on building ( PPM)	-	-	
No. of facility based ambulance	0	0	

**Table 2.6**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>OTHER</b>			
AFP non polio rate per 100,000 under 15 years of the population	7.6/1000 U15 population	3.7/1000U15 population	
No. of AFP seen (suspected)	2	1	
Cases of hypertension ( OPD)	114	133	
Cases of diabetes mellitus reported	7	33	
<b>TOP 10 DISEASES (OPD)</b>			
Malaria	Malaria (confirmed)4833	Malaria (clinical & confirmed)	6135
Acute respiratory tract infections	Acute respiratory tract inf 3134	Upper Respiratory Tract Infections	4150
Diarrhoea	Diarrhoea 1194	Diarrhoea Diseases	1456
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Home accidents/ injuries	Home accidents/ injuries 328	Other Acute Ear infection	361
Road traffic accidents	Road traffic accidents 289	Pneumonia	357
Acute urinary tract infections	Acute urinary tract infections 172	Transport injuries (Road Traffic Accidents)	345
All other diseases	All other diseases 6131	All other Diseases	5032
<b>HEALTH CARE FACILITIES</b>			
No. of Hospitals	1	1	
No. of clinics	6	7	
No. of polyclinics	0	0	
No. of Health Centres	6	7	
No. of CHPS compounds (Functional)	11	12	
No. of CHPS compounds (Non-Functional)	1	12	
No. of CHPS zones demarcated	24	24	
No. of functional CHPS zones with compounds	11	12	
No. of non-functional CHPS zones	13	12	
OPD Attendance per capita	0.4	0.7	

**Table 2.7**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL		REMARKS
	FIRST HALF 2014	FIRST HALF 2015	
<b>MATERNAL HEALTH</b>			
No. of family planning acceptors	3480	3151	
% of family planning acceptors	24	24.1	
Male involvement rate	4.9	5.09	
% of WIFA Accepting family planning	24	25	
<b>CYP</b>	1206.68	1833.9	
No. of ANC registrants	1215	1188	
% of ANC coverage	50	47.8	
% of ANC with 4+ visits	31.57	96.4	
Average ANC visits per client	3.7	3.9	
Prop of ANC registrants given IPT1	14.54	69.1	
Prop of ANC registrants given IPT3	5.47	35.7	
No. of PNC registrants	1046	971	
% of PNC coverage	42.9	39.1	
Total no. of deliveries ( including trained & untrained TBA)	1047	954	
No. of deliveries by skilled attendants	823	835	
% of deliveries by skilled attendants	78.6	87.5	
No. of still births	11	9	
No. of fresh still births	7	4	
Proportion of fresh still births to total still births	64	44	
<b>UTILIZATION</b>			
No. of outpatients visits	23314	45196	
Proportion of Insured clients OPD	95.2	96.9	
Proportion of Insured clients Admissions	98.39	97.62	
No. of cases seen & treated by CHO	3045	4174	
OPD per capita	0.4	0.7	
<b>BED OCCUPANCY RATE BY WARDS</b>			
Male medical	42	42	
Female medical	43	43	

## EDUCATION:

### Distribution and location of schools

The Sissala East District currently has a total of 167 basic schools comprising 60 Kindergartens, 59 primary and 48 junior secondary schools located in various educational circuits of the district. The district also has two Senior High Schools, a private vocational training school and a Teachers' Training College. The distribution of schools in the district are summarized in below. Though this appears to be high, there are some communities in the district that do not have some levels of education facilities. Thus children from such communities travel long distance to access education in neighbouring communities. As part of the implementation of the Early Childhood Care Development policy, Kindergarten was incorporated into the formal basic education system and each primary school is expected to have a KG attached to it.

### Education Facilities in the District

Though the basic education facilities are fairly distributed in the circuits, the secondary education is concentrated only in the district capital. This has often resulted in pressure on secondary education in the district. The private sector (mostly Religious Organisations) plays an important role in education delivery in the district. The Catholic Mission established and manages the vocational institute in the district.

**Table 3.1: Educational Institutions In the District As At June 2014**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL					
	2014			2015		
	Private	Public	Total	Private	Public	Total
A.						
ECD	5	51	56	5	55	60
Primary	4	53	57	4	55	59
JHS	1	44	45	2	46	48
SHS	0	2	2	0	2	2
Tech/Voc Institutions	1	0	1	1	0	1
Total	11	150	161	12	158	170

**Table 3.2 TEACHER TO PUPIL RATIO**

PERFORMANCE INDICATORS	PERFORMANCE LEVEL					
	2014			2015		
	Male	Female	Total	Male	Female	Total
<b>No. of Trained Teachers</b>						
ECD	32	34	65	32	39	71
Primary	100	94	194	115	114	229
JHS	140	44	184	146	45	191
SHS	57	9	66	71	7	77
Tech/Voc Institution	2	8	10	1	7	8
Total	331	189	520	365	212	576

<b>No. of untrained teachers</b>						
ECD	4	14	18	5	22	27
Primary	54	46	100	60	52	112
JHS	57	45	72	47	9	56
SHS	21	5	26	26	7	33
Tech/Voc Institution	3	2	5	3	4	7
<b>Total</b>	<b>139</b>	<b>112</b>	<b>221</b>	<b>141</b>	<b>94</b>	<b>235</b>
<b>Pupil/Trained Teacher Ratio</b>						
ECD (KG& Nurseries)	127	117	122	145	119	264
Primary	106	112	109	93	94	187
JHS	24	74	49	24	78	102
SHS	49	311	180	48	486	534
Tech/Voc Institution	125	31	78	170	24	194

**Table 2.3: PERFORMANCE OF ENROLMENT/COMPLETION/TRANSMISSION RATE**

<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE LEVEL</b>					
	2014			2015		
	Male	Female	Total	Male	Female	Total
<b>G. Enrolment/Completion/Transition Rate</b>						
Gross prim enrolment rate	112	118.2	115	115	109	112.4
JHS school completion rate	61.5	68.5	64.9	61.5	68.5	64.9
SHS schools completion rate	19.5	12.8	16.4			
Transition rate(from Kg-Primary)	131.9	131.7	131.8	101	110	105.5
Transition rate(from Primary-JHS)	95.6	101.1	98.7	96	112	104
Transition rate(from JHS-SHS)	180	111.3	144	82	86	84
School dropout rate(total )	1.00%	1.20%	1.10%	0.99%	2%	1.50%

**Table 2.4: PERFORMANCE OF PUPILS**

<b>PERFORMANCE INDICATORS</b>	<b>PERFORMANCE LEVEL</b>					
	2014			2015		
	Male	Female	Total	Male	Female	Total
No. pupils who wrote BECE	426	443	869	434	538	972
No. of pupils who passed BECE	160	105	265	Yet to		
No. who failed BECE	266	338	604			
BECE pass rate	37.56	23.7	30.49			
No. of JHS students admitted to SHS	379	377	756			
Regional performance of district	160	105	265			
National performance of the district	112	55	167			



## 2015 BECE EXAMINATIONS

- No. Of candidates registered=976
- No. Of Boys=437
- No. Of Girls=539
- No. Of candidates that wrote the exams=972
- No. Of candidates absent:
- No. Of boys=3
- No. Of girls=1

## CHALLENGES OF THE GHANA EDUCATION SERVICE TUMU

- The adverse effects of the following on teaching and learning at the KG Level include.
- Inadequate classroom accommodation at the KG level.
- Inadequate furniture and play equipment in most KGs.
- Shortfall of trained teachers.
- Poor enrolment in some rural community schools posing teacher deployment challenges in basic schools.
- Some parental irresponsibility resulting in drop-out/poor performance of children (e.g. child labour at home and on farm, girl-child elopement, inadequate provision of child's basic needs).
- Insufficient water supply at the SHS level.
- Insufficient accommodation for teachers at all levels.
- Congestion in dormitories at the two SHS.
- Lack of administration block at Tumu SHTS.
- A dining hall facility at Kanton SHS needs urgent completion.

## ANALYSIS OF SOCIAL INTERVENTIONS

The Sissala East District Assembly is benefiting from quite a number of social intervention projects. These include:

1. Sustainable Rural Water Project (SRWP). The project is giving the District 55 boreholes and 1 small town water project which will be constructed at Wellembelle.
2. Ghana Social Opportunity Project (GSOP).GSOP is a labor base project which is aim at providing jobs to the unemployed in the beneficiary communities.
3. Rural electrification project. Quite a number of communities are benefiting from this project in the District.
4. The district is a beneficiary of the LEAP social intervention programme in the country. Over 40 communities, 200 households and 3000 person in the Sissala East District are beneficiaries of this project.

## VISION & MISSION STATEMENT

### Vision Statement

- The Sissala East District Assembly aspires to provide a quality living standard for the people at all times.

### Mission Statement

- The Sissala East District Assembly exists to improve the livelihoods of its people by initiating the necessary socio-economic programmes and projects and creating an enabling environment for community and private sector participation in the development of the District

**Table 4.1: POLICY OBJECTIVES & STRATEGIES**

DEPRTMENT	OBJECTIVES (NATIONAL)	STRATGIES (DISTRICT SPECIFIC)
CENTAL ADMINISTRATION	Ensure effective implementation of the decentralisation policy and programmes	Formalize performance appraisal of MMDCEs
	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs
	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels	Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels
	Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development	Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies
	Provide adequate and reliable power to meet the needs of Ghanaians for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through extension
	Promote gender equity in political, social and economic development systems and outcomes	Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance
	Improve internal security for protection of life and property	Enhance the preparedness of disaster management agencies to effectively respond to emergencies

EDUCATION	Increase inclusive and equitable access to education at all levels	Remove the physical, financial and social barriers and constraints to access to education at all levels
	Improve management of education service delivery	Remove the physical, financial and social barriers and constraints to access to education at all levels
HEALTH	Bridge the equity gaps in geographical access to health services	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
	Improve efficiency in governance and management of the health system	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy
	Accelerated Provision of improved environmental sanitation facilities	Scale-up the community Led Total Sanitation (CLTs) for the promotion of household sanitation
AGRICULTURE	Increase access to extension services and re-orientation of agriculture education	Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors
	Promote the development of selected staple and horticultural crops	Promote the development of selected staple crops in each ecological zone
	Promote livestock and poultry development for food security and income generation	Ensure effective implementation of METASIP to modernise livestock and poultry industry for development
	Mitigate the impacts of climate variability and change	Minimize climate change impacts on socio-economic development through improved agricultural practices 9.1.7 Adopt demand- and supply-side measures for adapting the national energy system to impacts of climate change
PHYSICAL PLANNING	Promote a sustainable, spatially integrated and orderly development of human settlements	Promote integrated development planning among MMDA's and enforce planning regulations
SOCIAL WELFARE	Make social protection more effective in targeting the poor and the vulnerable	Progressively expand social protection interventions to cover the poor and the vulnerable
	Ensure effective integration of PWDs into society	Create an enabling environment to ensure the active involvement of PWDs in mainstream society
COMMUNITY DEVELOPMENT	Expand and sustain opportunities for effective citizen's engagement	Develop capacity for effective use of data for decision making

WORKS	Provide adequate, reliable and affordable energy for all and export	Increase access to energy by the poor and vulnerable
	Promote resilient urban infrastructure development, maintenance and provision of basic services	Improve access to social and infrastructure services to meet basic human needs
	Accelerate the provision of adequate, safe and affordable water	Increase access to energy by the poor and vulnerable
	Create efficient and effective transport system that meets user needs	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities
TRADE AND INDUSTRY	Mainstream local economic development(LED) for growth and local employment	Promote local business enterprises based on resource endowments for job creation

## FINANCIAL PERFORMANCE-REVENUE

**Table 5.1**

<b>REVENUE PERFORMANCE-IGF ONLY</b>							
<b>ITEM</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% PERFORMANCE AT JUNE 2015</b>
	<b>BUDGET</b>	<b>ACTUAL AS AT 31ST DECEMBER</b>	<b>BUDGET</b>	<b>ACTUAL AS AT 31ST DECEMBER</b>	<b>BUDGET</b>	<b>ACTUAL AS AT JUNE</b>	
RATES	118,900.00	49,075.96	124,205.00	47,129.90	58,650.00	75,880.40	129.38
FEES & FINES	50,385.00	67,321.80	58,155.00	220,798.10	224,820.00	59,810.12	26.6
LICENCES	16,855.00	9,925.00	112,200.00	13,520.00	36,300.00	7,901.28	21.77
LAND	13,625.00	11,392.00	78,750.00	11,280.00	12,650.00	6,180.00	48.85
RENTS	27,300.00	8,070.20	34,300.00	12,513.00	6,500.00	7,388.26	113.67
INVESTMENT	53,217.00	12,229.39	8,400.00	36,468.65	39,980.00	30,559.45	76.44
MISCELLANEOUS	49,000.00	21,496.05	10,000.00	920	5,100.00	101	1.98
<b>TOTAL</b>	<b>329,282.00</b>	<b>179,510.40</b>	<b>426,010.00</b>	<b>342,629.65</b>	<b>384,000.00</b>	<b>187,820.51</b>	<b>48.91</b>

**REVENUE PERFORMANCE**  
**ALL REVENUE SOURCES**

**Table 5.2**

ITEM	REVENUE PERFORMANCE-ALL REVENUE SOURCES						% performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	329,282.00	179,510.40	426,010.00	342,629.65	384,000.00	187,820.51	48.91
GOG (Compensation For Employees Transfer)	612,430.61	1,191,783.50	1,327,097.00	1,278,353.72	1,388,262.97	687,422.51	49.52
GOG (Goods and Services transfer )	88,144.00	17,535.40	90,055.00	51,363.94	78,381.99	-	0
ASSETS TRANSFER	149,440.00	-	149,440.00	0.00	-	-	0
DACF	1,809,247.00	529,879.17	2,099,350.00	705,984.00	3,100,509.84	364,562.06	11.76
SCHOOL FEEDING			1,200,000.00	891,487.00	1,200,000.00	380,901.77	31.57
DDF	1,243,093.39	421,845.00	1,033,836.00	763,751.00	985,000.00	-	0
UDG					-	-	0
OTHER TRANSFERS	249,671.00	2,308,073.19	3,806,513.00	1,341,042.00	5,186,488.17	649,912.52	12.23
<b>TOTAL</b>	<b>4,243,724.00</b>	<b>4,631,091.26</b>	<b>8,692,806.00</b>	<b>5,323,247.37</b>	<b>12,322,642.97</b>	<b>2,270,619.37</b>	<b>18.43</b>

**FINANCIAL RFORMANCE-EXPENDITURE**  
**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

**Table 5.3**

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at December 31	Budget	Actual as at December 31	Budget	Actual as at June	
Compensation Transfer	612,431.00	1,191,783.50	1,327,097.00	1,278,353.72	1,388,262.97	745,569.99	53.71
Goods and Services Transfer	2,665,281.00	1,414,146.36	3,033,740.00	1,829,615.00	3,651,185.31	998,309.20	27.34
Assets Transfer	4,441,594.00	1,604,720.36	4,331,969.00	2,165,687.00	7,283,194.70	800,829.34	11
<b>Total</b>	<b>7,689,306.00</b>	<b>4,210,650.22</b>	<b>8,692,806.00</b>	<b>5,273,655.72</b>	<b>12,322,642.97</b>	<b>2,544,708.53</b>	<b>20.65</b>

**REASONS FOR GOOD PERFORMANCE.**

- ▶ We managed to improve upon this year's collection because, we have a committed political head who committed himself towards revenue mobilization. (There is political will)
- ▶ We procured motor bikes to all area councils to aid revenue mobilization.
- ▶ We procured a set of computers to all area councils to enable them built revenue data.
- ▶ We also under took valuation of commercial properties in the District which is also bringing more revenue to the Assembly.
- ▶ A task force was also formed to help mobilize revenue
- ▶ DCE appealed to security agencies to support the Assembly to mobilize more revenue and official letter was written to them.

**KEY CHALLENGES AND CONSTRAINTS 2015**

- ▶ Irregular & Inadequate releases of DACF
- ▶ Revenue leakages leading to loss of revenue
- ▶ Unskilled revenue collectors
- ▶ Lack of effective monitoring of revenue mobilization in the District.
- ▶ Deduction at source seriously affects implementation of District's projects and programmes.
- ▶ Allocation to some departments are too small and doesn't even come at all (social welfare & community development, works)
- ▶ Delays in the release of funds from Central Government.

**2016 OUTLOOKS**  
**2016 REVENUE PROJECTIONS – IGF ONLY**

**Table 6.1**

REVENUE ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	58,650.00	75,880.40	129,750.00	131,047.50	132,357.98
Fees /Fines	224,820.00	59,810.12	225,170.00	227,421.70	229,695.92
Licence	36,300.00	7,901.28	36,550.00	36,915.50	37,284.66
Land	12,650.00	6,180.00	12,650.00	12,776.50	12,904.27
Rent	6,500.00	7,388.26	6,500.00	6,565.00	6,630.65
Investment	39,980.00	30,559.45	39,980.00	40,379.80	40,783.60
Miscellaneous	5,100.00	101	4,008.00	4,048.08	4,088.56
<b>Total</b>	<b>384,000.00</b>	<b>187,820.51</b>	<b>454,608.00</b>	<b>459,154.08</b>	<b>463,745.62</b>

**2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

**Table 6.2**

REVENUE ITEM	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	384,000.00	187,820.51	454,608.00	459,154.08	463,745.62
Compensation transfers(for all departments)	1,388,262.97	687,422.51	1,522,024.48	1,674,226.93	1,841,649.62
Goods and services transfers(for all departments)	78,381.99	-	53,180.56	88,602.52	93,032.64
Assets transfer(for all departments)	-	-	0.00	-	-
DACF	3,100,509.84	364,562.06	3,222,405.86	3,383,526.15	3,552,702.46
DDF	1,206,626.66	380,901.77	1,391,632.00	1,461,213.60	1,534,274.28
School Feeding Programme	985,000.00	-	1,200,000.00	1,260,000.00	1,323,000.00
UDG	-	-	-	-	-
Other funds (Specify)	5,315,486.52	649,912.52	3,123,384.10	3,296,239.60	3,461,051.58
<b>TOTAL</b>	<b>12,458,267.98</b>	<b>2,270,619.37</b>	<b>10,967,235.00</b>	<b>11,622,962.87</b>	<b>12,269,456.20</b>



**2016 EXPENDITURE PROJECTIONS**

**Table 6.3**

<b>EXPENDITURE ITEM</b>	<b>2015 budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
COMPENSATION	1,388,262.97	745,569.99	1,692,274.48	1,834,805.11	1,991,890.55
GOODS AND SERVICES	3,651,185.31	998,309.20	3,505,435.66	3,704,694.46	3,889,929.19
ASSETS	7,283,194.70	800,829.34	5,769,524.86	6,083,463.30	6,387,636.46
<b>TOTAL</b>	<b>12,322,642.97</b>	<b>2,544,708.53</b>	<b>10,967,235.00</b>	<b>11,622,962.87</b>	<b>12,269,456.20</b>

**SUMMARY 2016 BUDGET ALLOCATION**  
**(DEPARTMENTS/UNITS)**

**Table 6.4**

<b>NO.</b>	<b>DEPARTMENTS</b>	<b>TOTAL ALLOCATION</b>	<b>% ALLOCATION</b>
1	<b>Central Administration</b>	2,162,449.70	19.72
2	<b>Environmental Health</b>	716,627.48	6.53
3	<b>Education</b>	2,251,099.47	20.53
4	<b>Health</b>	1,148,003.48	10.47
5	<b>Agriculture</b>	1,512,001.04	13.79
6	<b>Social Welfare &amp; Community Development</b>	276,128.70	2.52
7	<b>Physical Planning</b>	64,654.96	0.59
8	<b>Works</b>	2,810,270.17	25.62
9	<b>Trade &amp; Industry</b>	20,000.00	0.18
10	<b>Birth and Death</b>	6,000.00	0.05
	<b>TOTAL</b>	<b>10,967,235.00</b>	<b>100</b>

**SUMMARY 2016 BUDGET ALLOCATION**  
**(FUND SOURCES)**

**Table 6.5**

NO.	DEPARTMENTS	TOTAL ALLOCATION	% ALLOCATION
1	<b>GOG Funds</b>	2,775,205.04	25.30
2	<b>IGF</b>	454,608.00	4.15
3	<b>DACF</b>	3,222,405.86	29.38
4	<b>DDF</b>	1,391,632.00	12.69
5	<b>GSOP</b>	1,489,369.81	13.58
6	<b>UNFPA</b>	256,115.00	2.34
7	<b>WFP</b>	0	0.00
8	<b>WORLD BANK (SRWSP)</b>	1,377,899.29	12.56
	<b>TOTAL</b>	<b>10,967,235.00</b>	<b>100</b>

**2016 COMPOSITE BUDGET DEPARTMENTAL ALLOCATIONS (SUMMARY)**

**Table 6.6**

NO.	DEPARTMENT S	GOG (CFE)	GOG (G&S)	GOG (GSFP)	IGF	DACF	MP-CF	PWD-CF	DDF	GSOP	UNFPA	WFP	SRWSP	TOTAL
1	Central Administration	746,422.57			414,608.00	705,521.13	200,000.00		51,413.00		44,485.00	0		2,162,449.71
2	Environmental Health	147,658.40				330,453.00			238,516.08					716,627.48
3	Education			1,200,000.00		528,476.55			459,702.92		62,920.00			2,251,099.47
4	Health					557,293.48			442,000.00		148,710.00			1,148,003.48
5	Agriculture	358,613.62	26,347.63			51,647.58			100,000.00	975,392.21		0		1,512,001.04
6	Social Welfare & Community Development	150,187.19	8,601.05			58,077.60		59,262.86						276,128.70
7	Physical Planning	12,300.46	2,354.50			50,000.00								64,654.96
8	Works	106,842.23	15,877.38		40,000.00	655,673.66			100,000.00	513,977.60			1,377,899.29	2,810,270.17
9	Trade & Industry					20,000.00								20,000.00
10	Birth and Death					6,000.00								6,000.00
	<b>TOTAL</b>	<b>1,522,024.47</b>	<b>53,180.56</b>	<b>1,200,000.00</b>	<b>454,608.00</b>	<b>2,963,143.00</b>	<b>200,000.00</b>	<b>59,262.86</b>	<b>1,391,632.00</b>	<b>1,489,369.81</b>	<b>256,115.00</b>	<b>0.00</b>	<b>1,377,899.29</b>	<b>10,967,235.00</b>

**2016 COMPOSITE BUDGET FOR CENTRAL ADMINISTRATION**

**Table 7.1**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
1		Compensation of Employees	Central Adm.	GOG	660,550.95
2		13% SSF Payment	Central Adm.	GOG	85,871.62
		<b>Sub-Total (GOG CFE)</b>			<b>746,422.57</b>
3		Compensation of Employees	District Wide	IGF	170,250.00
4		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	IGF	45,000.00
5		Monitoring of Assembly Projects and Programmes	District Wide	IGF	5,000.00
6		Procure logistics and office consumables for office use	District Wide	IGF	23,528.00
7		Miscellaneous Expenses	District Wide	IGF	37,930.00
8		Procure Utility Charges	District Wide	IGF	19,000.00
8		Cleaning office and residency	District Wide	IGF	1,500.00
9		Service official travel of DA staff and other Hon. Assembly Members	District Wide	IGF	75,000.00
10		Repairs, maintenance and insurance of official residence & office buildings and equipments	District Wide	IGF	15,000.00
11		Fees and Charges	District Wide	IGF	22,400.00
		<b>Sub-Total (IGF Adm. Recurrent)</b>			<b>414,608.00</b>
13	<b>SELF-HELPED/ COUNTERPART</b>	<b>Equipment and logistical support to RADFORD FM</b>	<b>Tumu</b>	<b>DACF</b>	<b>10,000.00</b>
14		<b>DA support to community led initiatives</b>	<b>District Wide</b>	<b>DACF</b>	<b>58,157.15</b>
		<b>Counterpart funding for GSFP Activities</b>	<b>District Wide</b>	<b>DACF</b>	<b>10,000.00</b>
	<b>SUB-DISTRICT STRUCTURES</b>	<b>Provide training for Sub-Structure Staff</b>	<b>District Wide</b>	<b>DACF</b>	<b>15,000.00</b>
15		<b>Building of Revenue Data Base in all Town &amp; Area Councils in the District</b>	<b>Tumu, Sakai, Bujan, Nabulo &amp; Wellembele</b>	<b>DACF</b>	<b>14,262.86</b>
16		<b>Undertake valuation of properties in the district to boost Internal Revenue</b>	<b>District Wide</b>	<b>DACF</b>	<b>30,000.00</b>
17	<b>ADMINISTRATIVE (RECURRENT)</b>	<b>Service Budgeting and Planning/ Medium Term Development Planning Activities for the year</b>	<b>Tumu</b>	<b>DACF</b>	<b>20,000.00</b>
18		<b>Monitoring of Assembly Projects and Programmes</b>	<b>District Wide</b>	<b>DACF</b>	<b>20,000.00</b>
19		<b>Payment for Running Cost of official vehicle</b>	<b>District Assembly</b>	<b>DACF</b>	<b>20,000.00</b>

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
20		Building Capacities of DA Staff and Hon. Assembly Members	District Wide	DACF	20,000.00
		Procurement of 6No. Motorbikes for Central Administration	District Assembly	DACF	30,000.00
		Procure 6No. Laptops and Accessories for Central Administration	District Assembly	DACF	20,000.00
21		Purchase and Installation of Accounting Software	Tumu	DACF	15,000.00
23		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	DACF	20,000.00
38	MP SPECIAL ACTIVITIES	MP special activities	District Wide	MP-CF	200,000.00
		Sub-Total (DACF & MPCF)			905,521.13
		DDF Capacity Building	District Wide	DDF	51,413.00
39		Monitoring and operation activities under WFP in the district	DA-Tumu	WFP	
40		Service meeting/reviews and M&E of UNFPA activities in the district	District Wide	UNFPA	16,035.00
41	GENDER	UNFPA support to GDO Activities	District Wide	UNFPA	28,450.00
		Sub-Total (Donor - DDF & UNFPA)			95,898.00
		GRAND TOTAL			2,162,449.70

**Table 7.1: 2016 COMPOSITE BUDGET FOR ENVIRONMENTAL HEALTH****Table 7.2**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Env. Health Unit	GOG	130,671.15
2		13% SSF Payment	Env. Health Unit	GOG	16,987.25
		<b>Sub-Total (GOG G&amp;S)</b>			<b>147,658.40</b>
3		Develop final Disposal sites in District	District Wide	DACF	10,000.00
4		Procure 3No. Motorbikes for Environmental Health Unit	Env. Health Unit	DACF	10,000.00
5		Carryout premises inspection in the district	District Wide	DACF	4,000.00
6		Organise hygiene training for food vendors	District Wide	DACF	5,000.00
7		Monitoring and Supervision of CLTS/DPCS activities in the district	District Wide	DACF	11,000.00
8		Preparation and gazette of Sanitation by-laws for the district	District Wide	DACF	9,000.00
9		Carryout health/ hygiene promotion in the district	District Wide	DACF	10,053.00
10		Procure Sanitation Tools, Equipments & Disinfectants	Tumu	DACF	8,000.00
11		Organise clean up exercise in the District	District Wide	DACF	15,000.00
12		Fumigation	District Wide	DACF	120,750.00
13		Sanitation Improvement Package	District Wide	DACF	127,650.00
		<b>Sub-Total (DACF)</b>			<b>330,453.00</b>
14	<b>ROLLED OVER</b>	<b>Complete construction of Ultra-Modern Gender Friendly Latrine at Tumu Lorry Station</b>	<b>Tumu</b>	<b>DDF</b>	<b>180,000.00</b>
15		<b>Procure of Communal Waste Containers</b>	<b>District Wide</b>	<b>DDF</b>	<b>58,516.08</b>
		<b>Sub-Total (DDF)</b>			<b>238,516.08</b>
		<b>GRAND TOTAL</b>			<b>716,627.48</b>

**2016 COMPOSITE BUDGET FOR EDUCATION/YOUTH/SPORTS**

**Table 7.3**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
1	GSFP	GSFP payment to caterers	District Wide	GOG	1,200,000.00
		<b>Sub-Total (GOG-GSFP)</b>			<b>1,200,000.00</b>
2	EDUCATION	Support for teacher trainees and other needy Students in the District	District Wide	DACF	29,631.43
3		Procure 8 no. motor bikes for monitoring of teaching and learning at the Basic Schools	District Wide	DACF	64,000.00
4		Celebration of Independence Day Parade	District Wide	DACF	16,000.00
5		Capacity Bulding for KG and other Teachers	District Wide	DACF	4,845.12
6		Best Teacher/ Student Award in the District	District Wide	DACF	40,000.00
7		Rehabilitate selected schools in poor condition in the district	District Wide	DACF	70,000.00
8		Organize mock examination for JHS pupil	District Wide	DACF	5,000.00
9		Procure materials for my first day at school and support for STME	District Wide	DACF	6,000.00
10		Procure 10 No. Desktops and Laptop Computers	District Wide	DACF	15,000.00
11	SPORTS, ARTS AND CULTURE	Support Sports, Art and Cultural Activities in the district	District Wide	DACF	18,000.00
12		Complete construction of KG Block at Stadium Residential	Stadium Residential	DACF	130,000.00
13		Construction of three unit classroom blocks and ancillary facilities at Dolibizon Basic School	Dolibizon	DACF	130,000.00
		<b>Sub-Total (DACF)</b>			<b>528,476.55</b>
14	ROLLED OVER	Complete construction of 1No KG block at Gwosi Upper	Gwosi Upper	DDF	140,000.00
15		Construction of 1No KG block at Sakai 'B' Basic School	Sakai	DDF	140,000.00
16		Construction of 1No KG block at Challu 'B' Basic School	Challu	DDF	140,000.00
17		Furnishing of 2No. KG Blocks	Sakai & Challu	DDF	39,702.92
18	YOUTH	UNFPA Activities undertaken by Youth Authority	District Wide	UNFPA	62,920.00
		<b>Sub-Total (DONOR - DDF &amp; UNFPA)</b>			<b>522,622.92</b>
		<b>GRAND TOTAL</b>			<b>2,251,099.47</b>

**2016 COMPOSITE BUDGET FOR HEALTH**

**Table 7.4**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
1	<b>DISTRICT EDUCATION FUND</b>	Support the training of nurses trainee, midwives and other critical health personnel	District Wide	DACF	29,631.43
2	<b>DISTRICT RESPONSES INITIATIVE ON HIV/AIDS &amp; MALARIA</b>	Carry out public sensitisation and monitoring of HIV/AIDS and Malaria activities in the district	District Wide	DACF	29,631.43
3	<b>HEALTH</b>	Provide Motivation for doctors and a Midwife in the district	Tumu	DACF	20,000.00
4		Furnish 4 No. CHPS compound at Bechemboi, Dimajan, Santijan and Bugubelle	Bichemboi, Dimajan, Santijan & Bugubelle	DACF	104,140.62
5		Support NID and National Days Celebration	District Wide	DACF	23,890.00
6		Fence the DDHS bungalow	Tumu		20,000.00
7		Rehabilitate DHMT Block	Tumu	DACF	60,000.00
8		Provide additional infrastructure to Sakai Health Centre and Upgrade Bugubelle CHPS Compound to Health Centres	Sakai & Bugubelle	DACF	120,000.00
9		Complete construction of 1 No.CHPS compound at Dimajan 1& 2	Dimajan	DACF	150,000.00
		<b>Sub-Total (DACF)</b>			<b>557,293.48</b>
10	<b>ROLLED OVER</b>	Complete construction of 3 unit classroom block and ancilliary facilities at Midwifery Training School	Tumu	DDF	160,000.00
11	<b>ROLLED OVER</b>	Complete construction of 1 No. Children's Ward at the Tumu District Hospital	Tumu	DDF	180,000.00
12		Procure 12No. Trycles for CETS for 12No. CHPS in the District	District Wide	DDF	102,000.00
	<b>HEALTH</b>	UNFPA support to GHS Activities	District Wide	UNFPA	148,710.00
		<b>Sub-Total (Donor - DDF &amp; UNFPA)</b>			<b>590,710.00</b>
		<b>GRAND TOTAL</b>			<b>1,148,003.48</b>

**2016 COMPOSITE BUDGET FOR AGRICULTURE**

**Table 7.5**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
1		Compensation of Employees	Agric Dept.	GOG	317,357.19
2		13% SSF Payment	Agric Dept.	GOG	41,256.43
		<b>Sub-Total (GOG CFE)</b>			<b>358,613.62</b>
3	<b>AGRICULTURE</b>	Procure stationery and printed materials	DADU – Tumu	GOG	1,000.00
4		Procure Utility (Electricity Charges)	DADU – Tumu	GOG	1,200.00
5		Procure Utility (Water)	DADU – Tumu	GOG	200
6		Procure Utility (Telecommunications)	DADU – Tumu	GOG	200
7		Maintenance and Repairs of official vehicles	DADU - Tumu	GOG	3,000.00
8		Running cost of official vehicles	DADU - Tumu	GOG	4,061.63
9		Travelling allowance for DADU officers	DADU - Tumu	GOG	12,000.00
10		Refreshment items	DADU - Tumu	GOG	1,500.00
11		Purchase of chemicals and consumables	DADU - Tumu	GOG	1,500.00
12		Maintenance and Repairs of general equipments	DADU - Tumu	GOG	1,686.00
		<b>Sub-Total (GOG G&amp;S)</b>			<b>26,347.63</b>
13	<b>AGRICULTURE</b>	Service farmers day celebration in the District	District Wide	DACF	25,000.00
14		Conduct disease surveillance and report on schedule disease outbreak	District Wide	DACF	2,500.00
15		Vaccination of livestock and poultry against diseases	District Wide	DACF	4,500.00
16		Establishment of Demonstration on varietal trial and fertility management and seed production	District Wide	DACF	13,746.00
17		Train Agric Officers and Farmers on appropriate and modern farming practices	District Wide	DACF	5,901.58
		<b>Sub-Total (DACF)</b>			<b>51,647.58</b>
18	<b>AGRICULTURE</b>	Establishment of Warehouse at Tumu	Tumu	DDF	100,000.00
19	<b>ROLLED OVER</b>	Complete rehabilitation of dugout at Gwosi	Gwosi	GSOP	179,629.70
20	<b>ROLLED OVER</b>	Complete rehabilitation of dugout at Sakalo	Sakalo	GSOP	385,762.52
21		Rehabilitation of dugout at Banu	Banu	GSOP	350,000.00
22		Establishment and maintenance of Bujan Mango plantation project	Bujan	GSOP	30,000.00
23		Establishment and maintenance of Bassisan Woodlot/Mango plantation project	Bassisan	GSOP	30,000.00
		<b>Sub-Total (Donor - DDF &amp; GSOP)</b>			<b>1,075,392.21</b>
		<b>GRAND TOTAL</b>			<b>1,526,499.41</b>



**2016 COMPOSITE BUDGET FOR SOCIAL WELFARE & COMMUNITY DEVELOPMENT**

**Table 7.6**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	SWCD Dept.	GOG	132,909.02
2		13% SSF Payment	SWCD Dept.	GOG	17,278.17
					<b>150,187.19</b>
3	<b>SOCIAL WELFARE</b>	Procure stationery and printed materials	SWCD Dept.	GOG	1,301.05
4		Running cost of official vehicles	SWCD Dept.	GOG	2,500.00
5		Travelling allowance for officers	SWCD Dept.	GOG	1,500.00
6		Maintenance of machinery and equipments	SWCD Dept.	GOG	1,000.00
7		Support abused victims in the district	SWCD Dept.	GOG	1,000.00
8		Support juvenile delinquents in the district	SWCD Dept.	GOG	800
9		Service utility cost for the department	SWCD Dept.	GOG	500
		<b>Sub-Total (GOG G&amp;S for Social Welfare)</b>			<b>8,601.05</b>
10	<b>SOCIAL WELFARE</b>	Servicing meetings, workshops and conferences on managing activities of PWDs in the district	District Wide	PWD-CF	5,000.00
11		Undertake data collection on PWDs in the district	District Wide	PWD-CF	2,500.00
12		Support PWD's in the district	District Wide	PWD-CF	50,000.00
13		Undertake monitoring of PWDs activities in the district	District Wide	PWD-CF	1,762.86
		<b>Sub-Total (PWD CF)</b>			<b>59,262.86</b>
14	<b>SOCIAL WELFARE</b>	Support other vulnerable groups in the district	SW & CD	DACF	25,927.60
		<b>Sun-Total (DACF Social Welfare)</b>			<b>25,927.60</b>
15	<b>COMMUNITY DEVELOPMENT</b>	Carry out inventory on the activities of women and other focus groups in the district	SW & CD	DACF	16,075.00
16		Sensitize and build capacities of identified groups to make them more efficient in the operations	SW & CD	DACF	16,075.00
		<b>Sub-Total (DACF Com. Devt)</b>			<b>32,150.00</b>
		<b>GRAND TOTAL</b>			<b>279,413.65</b>

**2016 COMPOSITE BUDGET FOR PHYSICAL PLANNING**

**Table 7.7**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Physical Planning Dept.	GOG	10,885.36
2		13% SSF Payment	Physical Planning Dept.	GOG	1,415.10
		<b>Sub-Total (GOG CFE)</b>			<b>12,300.46</b>
3		Procure stationery and printed materials	Physical Planning Dept.	GOG	2,354.50
		<b>Sub-Total (GOG G&amp;S)</b>			<b>2,767.00</b>
4		Carry out public education to increase awareness on physical development process.	District Wide	DACF	10,000.00
5		Support Street Naming Program in the district	District Wide	DACF	40,000.00
		<b>Sub-Total (DACF)</b>			<b>50,000.00</b>
		<b>GRAND TOTAL</b>			<b>65,067.46</b>

**2016 COMPOSITE BUDGET FOR TRADE & INDUSTRY (BAC/REP)**

**Table 7.8**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		DA Counter-part funding towards BAC/REP Projects	District Wide	DACF	20,000.00
		<b>Sub-Total (DACF)</b>			<b>20,000.00</b>
		<b>GRAND TOTAL</b>			<b>20,000.00</b>

**2016 COMPOSITE BUDGET FOR BIRTH & DEATH**

**Table 7.9**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Carry out sensitization on the registration of infant birth 0-12 months	District Wide	DACF	3,000.00
2		Carry out Public Sensitization On registration of Death before burial	District Wide	DACF	3,000.00
		<b>TOTAL (DACF)</b>			<b>6,000.00</b>

**2016 COMPOSITE BUDGET FOR WORKS**

**Table 7.10**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
1		Compensation of Employees	Works Dept.	GOG	94,550.65
2		13% SSF Payment	Works Dept.	GOG	12,291.58
		<b>Sub-Total (GOG CFE)</b>			<b>106,842.23</b>
3		Rehabilitation and routine maintenance of all street lights in the District	District Wide	DACF	40,000.00
4		Labelling of District Assembly Assets	District Wide	DACF	5,000.00
5		Furnishing of DCEs Office Accomodation	District Wide	DACF	20,000.00
6		Rehabilitation & furnishing of DCE's bungalow	Tumu	DACF	50,000.00
7		Minor rehabilitation of Bugubelle Market	Bugubelle	DACF	23,259.00
8		Rehabiltation and Furnishing of selected DA Staff Bungallows	Tumu	DACF	40,000.00
9		Rehabilitation and Furnishing of District Assembly's Canteen	Tumu	DACF	15,000.00
10		Construction of 8No. Bed Room Guest House Accommodation (phase 1)	Tumu	DACF	120,000.00
11		Consruction of Car Park for District	Tumu	DACF	71,314.30
		<b>Sub-Total (DACF)</b>			<b>384,573.30</b>
12		Rehabilitation of Tumu Lorry Station		IGF	20,000.00
		<b>Sub-Total (IGF)</b>			<b>20,000.00</b>
13		Procure of 150No. Low Tension Poles for Rural Electrification	District Wide	DDF	100,000.00
		<b>Sub-Total (DDF)</b>			<b>100,000.00</b>
14	<b>FEEDER ROAD</b>	Procure stationery and printed materials	WORKS DEPT	GOG	1,500.00
15		Maintenace of vehicles and office equipment	WORKS DEPT	GOG	5,000.00
16		Purchase of fuel and other lubricants	WORKS DEPT	GOG	5,000.00
17		Monitoring and evaluation of feeder roads activities	WORKS DEPT	GOG	3,500.00
18		Miscellaneous Expense	WORKS DEPT	GOG	877.38
		<b>Sub-Total (GOG G&amp;S for Feeder Roads)</b>			<b>15,877.38</b>
19	<b>FEEDER ROADS</b>	Open-up of new roads in the district	District Wide	DACF	100,000.00
		<b>Sub-Total</b>			<b>100,000.00</b>
20	<b>ROLLED OVER</b>	Complete rehabilitation of Bugubelle Upper - Lower Feeder Road	Bugubelle	GSOP	82,348.63
21	<b>ROLLED OVER</b>	Complete rehabilitation of Kunchogu-Kwapun Feeder Road	Kunchogu-Kwapun	GSOP	131,628.97
22		Rehabilitation of Kassana- Kassan Pouri Feeder Road	Kassana-Kassan Pouri	GSOP	300,000.00
		<b>Sub-Total</b>			<b>513,977.60</b>

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
23	WATER	DA counter part Funding for STWS Project.	District Wide	DACF	50,000.00
24		Mechanisation of Institutional boreholes	District Wide	DACF	29,100.36
25		Rehabilitation of boreholes	District Wide	DACF	20,000.00
26		Drilling testing and construction and installation of 8No. Boreholes I the district	District Wide	DACF	72,000.00
		<b>Sub-Total (DACF)</b>			<b>171,100.36</b>
27		Construction of 1No. Small Water System	Wellembelle	WBTF	1,065,021.06
28		Construction and Drilling of of 55No. Boreholes	District Wide	WBTF	187,193.27
29		Consultancy Service	DA-Tumu	WBTF	125,684.96
		<b>Sub-Total (SRWSP – WBTF)</b>			<b>1,377,899.29</b>
30		Complete Construction of 10No. Of 10 abandoned emergency boreholes in the district	District Wide	IGF	20,000.00
		<b>Sub-Total</b>			<b>20,000.00</b>
		<b>GRAND TOTAL</b>			<b>2,810,270.17</b>

.....  
**HON. JOHNSON SABORH**  
**(HON. DISTRICT CHIEF EXECUTIVE)**

.....  
**HON. AHMED BALA ABDULAI**  
**(HON. PRESIDING MEMBER)**

.....  
**MUMUNI SALIA SUMANI**  
**(DISTRICT COORDINATING DIRECTOR)**

**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	1,519,372		
030104 1.4. Increase access to extension services and re-orient agric edu	0	59,749		
030501 5.1 Promote the development of selected staple and horticultural crops	0	113,746		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	4,500		
031602 16.2 Mitigate the impacts of climate variability and change	0	975,392		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	629,855		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	140,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	52,355		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	364,573		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,584,891		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	568,969		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	868,703		
060103 1.3. Improve management of education service delivery	0	1,382,397		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	896,141		
060403 4.3 Improve efficiency in governance & management of the health system	0	222,231		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	29,631		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	47,539		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-m'king & pl'ing	0	6,000		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	32,150		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,031,054		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,967,235	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	20,000		

**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>
<b>070204</b> 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	20,000		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	185,035		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	50,600		
<b>071001</b> 10.1. Improve internal security for protection of life and property	0	103,088		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	59,263		
<b>Grand Total ¢</b>	<b>10,967,235</b>	<b>10,967,235</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>383 01 01 001 30</b>				
Central Administration, Administration (Assembly Office),	<b>10,967,234.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 129,750.00 Ghana Cedis Mobilised in respect of Rates By Dec.2016				
<b>Property income</b>	127,750.00	0.00	0.00	0.00
1412022 Property Rate	37,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024 Unassessed Rate	90,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 12,650.00 Ghana Cedis Mobilised in respect of Lands By Dec.2016				
<b>Property income</b>	7,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	5,150.00	0.00	0.00	0.00
1422078 Permit	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	150.00	0.00	0.00	0.00
<i>Output</i> 0003 225,170.00 Ghana Cedis Mobilised in Respect of Fees and Fines by Dec. 2016				
<b>Sales of goods and services</b>	225,170.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	60.00	0.00	0.00	0.00
1423010 Export of Commodities	210,000.00	0.00	0.00	0.00
1423018 Loading Fees	4,000.00	0.00	0.00	0.00
1423506 Slaughter	1,460.00	0.00	0.00	0.00
1423580 Parking Fees	3,650.00	0.00	0.00	0.00
<i>Output</i> 0004 36,550.00 Ghana Cedis Mobilised in Respect of Licenses by Dec.2016				
<b>Sales of goods and services</b>	36,300.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,750.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422023 Communication Centre	60.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	40.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423002	Livestock / Kraals	450.00	0.00	0.00	0.00
1423005	Registration of Contractors	4,800.00	0.00	0.00	0.00
1423078	Business registration	410.00	0.00	0.00	0.00
1423532	Tractor Services	840.00	0.00	0.00	0.00
1423733	Tailoring Services	500.00	0.00	0.00	0.00
<b>Output</b>	<b>0005</b>	6,500.00 Ghana Cedis Mobilised in Respect of Assembly's Buildings by Dec.2016			
	<b>Property income</b>	6,500.00	0.00	0.00	0.00
1415011	Other Investment Income	2,500.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	4,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006</b>	39,980.00 Ghana Cedis Mobilised From Assembly's Investments by Dec.2016			
	<b>Property income</b>	39,980.00	0.00	0.00	0.00
1415008	Investment Income	39,980.00	0.00	0.00	0.00
<b>Output</b>	<b>0007</b>	4,008.00 Ghana Cedis Mobilised From Miscellaneous by Dec. 2016			
	<b>Fines, penalties, and forfeits</b>	4,008.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,008.00	0.00	0.00	0.00
<b>Output</b>	<b>0008</b>	Inflows in the form of grants are effectively projected by December 2016			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	3,123,633.81	0.00	0.00	0.00
1311018	World Bank	2,867,518.81	0.00	0.00	0.00
1311026	United Nation Population Fund (UNFPA)	256,115.00	0.00	0.00	0.00
	<b>From other general government units</b>	7,389,242.90	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,722,024.48	0.00	0.00	0.00
1331002	DACF - Assembly	3,222,405.86	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	53,180.56	0.00	0.00	0.00
1331011	District Development Facility	1,391,632.00	0.00	0.00	0.00
<b>Grand Total</b>		10,967,234.71	0.00	0.00	0.00



**2016 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	0	1,494,363	1,734,971	3,229,334	170,250	244,358	40,000	454,608	0	0	0	0	0	593,105	4,081,803	4,674,908	10,967,235
Sissala East District - Tumu	0	1,494,363	1,734,971	3,229,334	170,250	244,358	40,000	454,608	0	0	0	0	0	593,105	4,081,803	4,674,908	10,967,235
Central Administration	0	717,364	188,157	905,521	170,250	244,358	0	414,608	0	0	0	0	0	239,898	0	239,898	2,222,776
Administration (Assembly Office)	0	717,364	188,157	905,521	170,250	244,358	0	414,608	0	0	0	0	0	239,898	0	239,898	2,222,776
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	130,671
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,671
Education, Youth and Sports	0	119,477	409,000	528,477	0	0	0	0	0	0	0	0	0	62,920	459,703	522,623	2,251,099
Office of Departmental Head	0	119,477	409,000	528,477	0	0	0	0	0	0	0	0	0	62,920	459,703	522,623	2,251,099
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	0	405,606	482,141	887,746	0	0	0	0	0	0	0	0	0	148,710	680,516	829,226	1,716,973
Office of District Medical Officer of Health	0	103,153	454,141	557,293	0	0	0	0	0	0	0	0	0	148,710	442,000	590,710	1,148,003
Environmental Health Unit	0	302,453	28,000	330,453	0	0	0	0	0	0	0	0	0	0	238,516	238,516	568,969
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	77,995	0	77,995	0	0	0	0	0	0	0	0	0	0	1,075,392	1,075,392	1,470,745
	0	77,995	0	77,995	0	0	0	0	0	0	0	0	0	0	1,075,392	1,075,392	1,470,745
Physical Planning	0	52,355	0	52,355	0	0	0	0	0	0	0	0	0	0	0	0	63,240
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,885
Town and Country Planning	0	52,355	0	52,355	0	0	0	0	0	0	0	0	0	0	0	0	52,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	79,689	0	79,689	0	0	0	0	0	0	0	0	0	0	0	0	271,861
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	47,539	0	47,539	0	0	0	0	0	0	0	0	0	0	0	0	153,085
Community Development	0	32,150	0	32,150	0	0	0	0	0	0	0	0	0	0	0	0	118,776
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	15,877	655,674	671,551	0	0	40,000	40,000	0	0	0	0	0	141,577	1,866,192	2,007,769	2,813,870
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	384,573	384,573	0	0	20,000	20,000	0	0	0	0	0	0	100,000	100,000	599,124
Water	0	0	171,100	171,100	0	0	20,000	20,000	0	0	0	0	0	141,577	1,252,214	1,393,791	1,584,891
Feeder Roads	0	15,877	100,000	115,877	0	0	0	0	0	0	0	0	0	0	513,978	513,978	629,855
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<i>Total By Funding</i> 662,749
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

							<b>Compensation of employees [GFS]</b>			<b>662,749</b>
Objective	000000	Compensation of Employees							<b>662,749</b>	
National Strategy	0000000	Compensation of Employees							<b>662,749</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>662,749</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>662,749</b>	
Wages and Salaries									<b>662,749</b>	
21110 Established Position									<b>662,749</b>	
2111001 Established Post									<b>662,749</b>	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 414,608
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

								Compensation of employees [GFS]	170,250		
Objective	000000	Compensation of Employees							170,250		
National Strategy	0000000	Compensation of Employees							170,250		
Output	0000				Yr.1	Yr.2	Yr.3	170,250			
					0	0	0				
Activity	000000				0.0	0.0	0.0	170,250			
Wages and Salaries								167,000			
	21111	Wages and salaries in cash [GFS]						25,000			
	2111102	Monthly paid & casual labour						25,000			
	21112	Wages and salaries in cash [GFS]						142,000			
	2111224	Traditional Authority Allowance						1,000			
	2111225	Commissions						125,000			
	2111243	Transfer Grants						15,000			
	2111249	Responsibility Allowance						1,000			
Social Contributions								3,250			
	21210	Actual social contributions [GFS]						3,250			
	2121001	13% SSF Contribution						3,250			
<b>Use of goods and services</b>								<b>215,658</b>			
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							215,658		
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCes							215,658		
Output	0001	DA's Administrative Operations Carried out Annually						Yr.1	Yr.2	Yr.3	215,658
					1	1	1				
Activity	638301	Procurement of office supplies and consumables						1.0	1.0	1.0	23,528
Use of goods and services								23,528			
	22101	Materials - Office Supplies						23,528			
	2210101	Printed Material & Stationery						11,528			
	2210103	Refreshment Items						6,000			
	2210105	Drugs						1,000			
	2210107	Electrical Accessories						2,000			
	2210111	Other Office Materials and Consumables						3,000			
Activity	638302	Service conferences, seminars, workshops and assembly meetings						1.0	1.0	1.0	45,000
Use of goods and services								45,000			
	22107	Training - Seminars - Conferences						45,000			
	2210702	Visits, Conferences / Seminars (Local)						45,000			
Activity	638303	Procure Utility Services						1.0	1.0	1.0	19,000
Use of goods and services								19,000			
	22102	Utilities						19,000			
	2210201	Electricity charges						16,000			
	2210202	Water						500			
	2210203	Telecommunications						500			
	2210204	Postal Charges						2,000			
Activity	638304	Service official travel of DA staff and others						1.0	1.0	1.0	75,000
Use of goods and services								75,000			
	22105	Travel - Transport						75,000			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		2210502 Maintenance & Repairs - Official Vehicles							25,000
		2210505 Running Cost - Official Vehicles							25,000
		2210510 Night allowances							25,000
Activity	638305	Repairs and maintenance of official residence/official buildings and equipments	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22106 Repairs - Maintenance							15,000
		2210602 Repairs of Residential Buildings							1,000
		2210605 Maintenance of Machinery & Plant							4,000
		2210606 Maintenance of General Equipment							10,000
Activity	638306	Fees and Charges	1.0	1.0	1.0				4,200
		Use of goods and services							4,200
		22111 Other Charges - Fees							1,200
		2211101 Bank Charges							1,200
		22113							3,000
		2211303 Insurance-Property, Plant and Equipment							3,000
Activity	638307	Miscellaneous General Expenses	1.0	1.0	1.0				33,930
		Use of goods and services							33,930
		22103 General Cleaning							1,500
		2210301 Cleaning Materials							1,500
		22107 Training - Seminars - Conferences							3,000
		2210711 Public Education & Sensitization							3,000
		22109 Special Services							25,215
		2210901 Service of the State Protocol							7,215
		2210907 Canteen Services							18,000
		22112 Emergency Services							4,215
		2211203 Emergency Works							4,215
		<b>Other expense</b>							<b>28,700</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							23,700
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							23,700
Output	0001	DA's Administrative Operations Carried out Annually				Yr.1	Yr.2	Yr.3	23,700
						1	1	1	
Activity	638306	Fees and Charges	1.0	1.0	1.0				18,200
		Miscellaneous other expense							18,200
		28210 General Expenses							18,200
		2821010 Contributions							18,200
Activity	638307	Miscellaneous General Expenses	1.0	1.0	1.0				5,500
		Miscellaneous other expense							5,500
		28210 General Expenses							5,500
		2821008 Awards & Rewards							500
		2821009 Donations							5,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							5,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							5,000
Output	0001	Projects & Programmes of the DA well monitored and managed by Dec. 2016				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	638316	Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821006 Other Charges							5,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>5,000</b>
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Other expense</b>	<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							<b>5,000</b>
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							<b>5,000</b>
Output	0001	DA's Administrative Operations Carried out Annually							<b>5,000</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	638307	Miscellaneous General Expenses	1.0	1.0	1.0				<b>5,000</b>
		Miscellaneous other expense							<b>5,000</b>
	28210	General Expenses							<b>5,000</b>
	2821006	Other Charges							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>200,000</b>
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Grants</b>	<b>200,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							<b>200,000</b>
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							<b>200,000</b>
Output	0008	MP Special activities carried out by Dec. 2016							<b>200,000</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	638314	MP Special activities	1.0	1.0	1.0				<b>200,000</b>
		To other general government units							<b>200,000</b>
	26321	Capital Transfers							<b>200,000</b>
	2632102	MP capital development projects							<b>200,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	700,521
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1004100	Sissala East - Tumu					

Use of goods and services							440,951
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					357,863
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs					337,863
Output	0001	DA's Administrative Operations Carried out Annually	Yr.1	Yr.2	Yr.3		111,314
Activity	638302	Service conferences,seminars, workshops and assembly meetings	1	1	1		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000
Activity	638304	Service official travel of DA staff and others	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22105 Travel - Transport					70,000
		2210502 Maintenance & Repairs - Official Vehicles					20,000
		2210505 Running Cost - Official Vehicles					50,000
Activity	638305	Repairs and maintenance of official residence/official buildings and equipments	1.0	1.0	1.0		11,314
		Use of goods and services					11,314
		22106 Repairs - Maintenance					11,314
		2210606 Maintenance of General Equipment					11,314
Activity	638307	Miscellaneous General Expenses	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22109 Special Services					10,000
		2210902 Official Celebrations					10,000
Output	0004	Sub-Structures supported by Dec. 2016	Yr.1	Yr.2	Yr.3		45,000
Activity	638310	Support for sub-Structures in the district	1	1	1		45,000
		Use of goods and services					45,000
		22107 Training - Seminars - Conferences					15,000
		2210710 Staff Development					15,000
		22109 Special Services					30,000
		2210908 Property Valuation Expenses					30,000
Output	0006	Unforseen events adequately taken cared for by Dec. 2016	Yr.1	Yr.2	Yr.3		165,736
Activity	638312	Contingencies	1	1	1		165,736
		Use of goods and services					165,736
		22112 Emergency Services					165,736
		2211203 Emergency Works					165,736
Output	0007	Consultancy Services Provided Annually	Yr.1	Yr.2	Yr.3		15,813
Activity	638313	Consultancy Services	1	1	1		15,813
		Use of goods and services					15,813
		22108 Consulting Services					15,813
		2210801 Local Consultants Fees					15,813

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

**2016**

National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							20,000
Output	0002	Capacity of DA staff and Hon. Assembly members built Annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	638308	Building Capacities of DA Staff and Hon. Assembly Members	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
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting							20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							20,000
Output	0001	District level Planning and Budgeting activities well carried out by Dec.2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	638315	Service Budgeting and Planning/ Medium Term Development Planning Activities for the year	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	22107	Training - Seminars - Conferences							20,000
	2210702	Visits, Conferences / Seminars (Local)							20,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							10,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							10,000
Output	0001	Gender Empowered and Mainstreamed by Dec. 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	638317	Support to gender and vulnerable peoples activities	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
Objective	071001	10.1. Improve internal security for protection of life and property							53,088
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies							53,088
Output	0001	Security Agencies Resourced to Maintain Peace and Order in The District By Dec. 2016	Yr.1	Yr.2	Yr.3				53,088
			1	1	1				
Activity	638318	Internal security and disaster management operations in the District	1.0	1.0	1.0				53,088
Use of goods and services									53,088
	22112	Emergency Services							53,088
	2211203	Emergency Works							20,000
	2211204	Security Forces Contingency (election)							33,088
<b>Other expense</b>									<b>71,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							39,263
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							39,263
Output	0001	DA's Administrative Operations Carried out Annually	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	638307	Miscellaneous General Expenses	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
	28210	General Expenses							25,000
	2821006	Other Charges							15,000
	2821010	Contributions							10,000
Output	0004	Sub-Structures supported by Dec. 2016	Yr.1	Yr.2	Yr.3				14,263
			1	1	1				
Activity	638310	Support for sub-Structures in the district	1.0	1.0	1.0				14,263
Miscellaneous other expense									14,263
	28210	General Expenses							14,263



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

**2016**

2821002 Professional fees									14,263
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							20,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							20,000
Output	0001	Projects & Programmes of the DA well monitored and managed by Dec. 2016				Yr.1	Yr.2	Yr.3	20,000
					1	1	1		
Activity	638316	Monitoring of Assembly Projects and Programmes				1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821006 Other Charges									20,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							12,150
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							12,150
Output	0001	Gender Empowered and Meanstreamed by Dec. 2016				Yr.1	Yr.2	Yr.3	12,150
					1	1	1		
Activity	638317	Support to gender and vulnerable peoples activities				1.0	1.0	1.0	12,150
Miscellaneous other expense									12,150
28210 General Expenses									12,150
2821009 Donations									12,150
<b>Non Financial Assets</b>								<b>188,157</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							138,157
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							138,157
Output	0003	Movable and Inmovable Assets procured by Dec. 2016				Yr.1	Yr.2	Yr.3	60,000
					1	1	1		
Activity	638309	Acquisition of Inmovable and Movable Assets for the central administration				1.0	1.0	1.0	60,000
Fixed assets									60,000
31121 Transport equipment									30,000
3112105 Motor Bike, bicycles etc									30,000
31122 Other machinery and equipment									30,000
3112206 Plant and Machinery									10,000
3112208 Computers and Accessories									20,000
Output	0005	Self Help projects and counterpart fundings provided for annually				Yr.1	Yr.2	Yr.3	78,157
					1	1	1		
Activity	638311	Provision for Self Help projects and counterpart fundings				1.0	1.0	1.0	78,157
Fixed assets									78,157
31112 Nonresidential buildings									68,157
3111205 School Buildings									68,157
31122 Other machinery and equipment									10,000
3112204 Networking and ICT equipments									10,000
Objective	071001	10.1. Improve internal security for protection of life and property							50,000
National Strategy	7090101	9.1.1 Increase the number and improve quality of court infrastructure							50,000
Output	0002	District Magistrate bungalow fenced by Dec. 2016				Yr.1	Yr.2	Yr.3	50,000
					1	1	1		
Activity	638319	Construct a Wall Fence at District Magistrate Bungalow				1.0	1.0	1.0	50,000
Fixed assets									50,000
31111 Dwellings									50,000
3111103 Bungalows/Flats									50,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13520	UNFPA	<i>Total By Funding</i>					188,485
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Grants</b>	<b>28,450</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							28,450
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							28,450
Output	0001	Gender Empowered and Mainstreamed by Dec. 2016		Yr.1	Yr.2	Yr.3			28,450
				1	1	1			
Activity	638317	Support to gender and vulnerable peoples activities		1.0	1.0	1.0			28,450
To other general government units									28,450
26321 Capital Transfers									28,450
2632106 Donor support capital projects									28,450

								<b>Other expense</b>	<b>160,035</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							160,035
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							160,035
Output	0001	Projects & Programmes of the DA well monitored and managed by Dec. 2016		Yr.1	Yr.2	Yr.3			160,035
				1	1	1			
Activity	638316	Monitoring of Assembly Projects and Programmes		1.0	1.0	1.0			160,035
Miscellaneous other expense									160,035
28210 General Expenses									160,035
2821006 Other Charges									160,035

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					51,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Grants</b>	<b>51,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							51,413
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							51,413
Output	0002	Capacity of DA staff and Hon. Assembly members built Annually		Yr.1	Yr.2	Yr.3			51,413
				1	1	1			
Activity	638308	Building Capacities of DA Staff and Hon. Assembly Members		1.0	1.0	1.0			51,413
To other general government units									51,413
26311 Re-Current									51,413
2631106 DDF Capacity Building Grants									51,413
<b>Total Cost Centre</b>									<b>2,222,776</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			130,671
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Compensation of employees [GFS]</b>					<b>130,671</b>
Objective	000000	Compensation of Employees			130,671
National Strategy	0000000	Compensation of Employees			130,671
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					130,671
	21110	Established Position			130,671
	2111001	Established Post			130,671
<b>Total Cost Centre</b>					<b>130,671</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001		<i>Total By Funding</i>		1,200,000
Function Code	70980	Education n.e.c			
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Use of goods and services</b>					<b>1,200,000</b>
Objective	060103	1.3. Improve management of education service delivery			1,200,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			1,200,000
Output	0003	Social intervention programmes carried out annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638331	Ghana School Feeding Programme	1.0	1.0	1.0
Use of goods and services					1,200,000
22101 Materials - Office Supplies					1,200,000
2210113 Feeding Cost					1,200,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 528,477
Function Code	70980	Education n.e.c						
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								44,845	
Objective	060103	1.3. Improve management of education service delivery							44,845
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							44,845
Output	0001	Management, Supervision and inspection of education delivery organised annually	Yr.1	Yr.2	Yr.3			34,000	
Activity	638329	GES Operations	1	1	1			34,000	
		Use of goods and services						34,000	
		22101 Materials - Office Supplies						18,000	
		2210118 Sports, Recreational & Cultural Materials						18,000	
		22109 Special Services						16,000	
		2210902 Official Celebrations						16,000	
Output	0002	Teachers,Pupil and other critical staff motivated annually	Yr.1	Yr.2	Yr.3			10,845	
Activity	638330	Motivation to Teachers,Pupil and other critical staff	1	1	1			10,845	
		Use of goods and services						10,845	
		22101 Materials - Office Supplies						6,000	
		2210111 Other Office Materials and Consumables						6,000	
		22107 Training - Seminars - Conferences						4,845	
		2210710 Staff Development						4,845	

Other expense								74,631	
Objective	060103	1.3. Improve management of education service delivery							74,631
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							74,631
Output	0002	Teachers,Pupil and other critical staff motivated annually	Yr.1	Yr.2	Yr.3			74,631	
Activity	638330	Motivation to Teachers,Pupil and other critical staff	1	1	1			74,631	
		Miscellaneous other expense						74,631	
		28210 General Expenses						74,631	
		2821008 Awards & Rewards						40,000	
		2821010 Contributions						34,631	

Non Financial Assets								409,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							409,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							409,000
Output	0005	1 No. 3-Unit classroom block by Dec. 2016	Yr.1	Yr.2	Yr.3			130,000	
Activity	638324	Construction of three unit classroom blocks and ancillary facilities at Dolbizon Basic School	1	1	1			130,000	
		Fixed assets						130,000	
		31112 Nonresidential buildings						130,000	
		3111205 School Buildings						130,000	
Output	0006	Complete construction of 1 No. KG block by Dec. 2016	Yr.1	Yr.2	Yr.3			130,000	
Activity	638325	Complete construction of KG Block at Stadium Residential	1	1	1			130,000	

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

**2016**

Fixed assets										130,000
31112 Nonresidential buildings										130,000
3111256 WIP School Buildings										130,000
Output	0007	1No. 4-unit KVIP toilet constructed for GES by Dec. 2016	Yr.1	Yr.2	Yr.3					24,000
			1	1	1					
Activity	638326	Construction of 1No. 4-unit KVIP toilet constructed for GES	1.0	1.0	1.0					24,000
Fixed assets										24,000
31113 Other structures										24,000
3111303 Toilets										24,000
Output	0008	3 No. Schools rehabilitated by Dec. 2016	Yr.1	Yr.2	Yr.3					70,000
			1	1	1					
Activity	638327	Rehabilitate selected schools in poor condition in the district	1.0	1.0	1.0					70,000
Fixed assets										70,000
31112 Nonresidential buildings										70,000
3111205 School Buildings										70,000
Output	0009	Movable and Inmovable Assets procured by Dec. 2016	Yr.1	Yr.2	Yr.3					55,000
			1	1	1					
Activity	638328	Acquisition of Inmovable and Movable Assets for the Education	1.0	1.0	1.0					55,000
Fixed assets										55,000
31122 Other machinery and equipment										55,000
3112208 Computers and Accessories										55,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector									
Funding	13520	UNFPA									
Function Code	70980	Education n.e.c									
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West									
Location Code	1004100	Sissala East - Tumu									
										<b>Total By Funding</b>	<b>62,920</b>

						<b>Grants</b>				<b>62,920</b>
Objective	060103	1.3. Improve management of education service delivery								62,920
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels								62,920
Output	0001	Management, Supervision and inspection of education delivery organised annually	Yr.1	Yr.2	Yr.3					62,920
			1	1	1					
Activity	638329	GES Operations	1.0	1.0	1.0					62,920

To other general government units										62,920
26321 Capital Transfers										62,920
2632106 Donor support capital projects										62,920

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	459,703
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>459,703</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					459,703
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					459,703
Output	0001	1 No. KG block constructed at Challu by Dec. 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	638320	Construction of 1No KG block at Challu 'B' Basic School	1.0	1.0	1.0		140,000
Fixed assets							140,000
	31112	Nonresidential buildings					140,000
	3111205	School Buildings					140,000
Output	0002	1 No. KG block constructed at Sakai by Dec. 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	638321	Construction of 1No KG block at Sakai 'B' Basic School	1.0	1.0	1.0		140,000
Fixed assets							140,000
	31112	Nonresidential buildings					140,000
	3111205	School Buildings					140,000
Output	0003	2 No. KG blocks Furnished By Dec. 2016	Yr.1	Yr.2	Yr.3		39,703
			1	1	1		
Activity	638322	Furnishing of 2No. KG Blocks at Challu and Sakai	1.0	1.0	1.0		39,703
Fixed assets							39,703
	31131	Infrastructure Assets					39,703
	3113108	Furniture and Fittings					39,703
Output	0004	Complete construction of 1 No. KG block by Dec. 2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	638323	Complete construction of 1No KG block at Gwosi Upper	1.0	1.0	1.0		140,000
Fixed assets							140,000
	31112	Nonresidential buildings					140,000
	3111256	WIP School Buildings					140,000
<b>Total Cost Centre</b>							<b>2,251,099</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		557,293	
Function Code	70721	General Medical services (IS)						
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West						
Location Code	1004100	Sissala East - Tumu						
<b>Use of goods and services</b>								<b>53,521</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system						23,890
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						23,890
Output	0003	Health activities and operations supported by Dec.2016			Yr.1	Yr.2	Yr.3	23,890
Activity	638342	Support health activities and operations			1	1	1	23,890
Use of goods and services								23,890
22109 Special Services								23,890
2210902 Official Celebrations								23,890
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						29,631
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population						29,631
Output	0001	Health education on HIV & AIDS/STIs issues provided by Dec.2016			Yr.1	Yr.2	Yr.3	29,631
Activity	638343	Carry out public sensitisation and monitoring of HIV/AIDS and Malaria activities in the district			1	1	1	29,631
Use of goods and services								29,631
22107 Training - Seminars - Conferences								29,631
2210711 Public Education & Sensitization								29,631
<b>Social benefits [GFS]</b>								<b>20,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system						20,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						20,000
Output	0002	Doctors and Midwives motivated Annually			Yr.1	Yr.2	Yr.3	20,000
Activity	638341	Provide Motivation for doctors and a Midwife in the district			1	1	1	20,000
Employer social benefits								20,000
27311 Employer Social Benefits - Cash								20,000
2731102 Staff Welfare Expenses								20,000
<b>Other expense</b>								<b>29,631</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system						29,631
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						29,631
Output	0001	Improve efficiency in governance and management of the health system			Yr.1	Yr.2	Yr.3	29,631
Activity	638340	Support the training of nurses trainee, midwives and other critical health personnel			1	1	1	29,631
Miscellaneous other expense								29,631
28210 General Expenses								29,631
2821010 Contributions								29,631
<b>Non Financial Assets</b>								<b>454,141</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						454,141
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						454,141



## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Health Infrastructure provided by Dec.2016				Yr.1	Yr.2	Yr.3	454,141
						1	1	1	
Activity	638332	Furnish 4 No. CHPS compound at Bechemboi, Dimajan, Santijan and Bugubelle				1.0	1.0	1.0	104,141
Fixed assets									104,141
	31131	Infrastructure Assets							104,141
	3113108	Furniture and Fittings							104,141
Activity	638333	Fence the DDHS bungalow				1.0	1.0	1.0	20,000
Fixed assets									20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Flats							20,000
Activity	638334	Rehabilitate DHMT Block				1.0	1.0	1.0	60,000
Fixed assets									60,000
	31112	Nonresidential buildings							60,000
	3111204	Office Buildings							60,000
Activity	638335	Provide additional infrastructure to Sakai Health Centre and Upgrade Bugubelle CHPS Compound to Health Centres				1.0	1.0	1.0	120,000
Fixed assets									120,000
	31112	Nonresidential buildings							120,000
	3111207	Health Centres							120,000
Activity	638336	Complete construction of 1 No.CHPS compound at Dimajan 1 & 2				1.0	1.0	1.0	150,000
Fixed assets									150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000
									<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector							
Funding	13520	UNFPA					<i>Total By Funding</i>		148,710
Function Code	70721	General Medical services (IS)							
Organisation	3830401001	Sissala East District - Tumu Health Office of District Medical Officer of Health Upper West							
Location Code	1004100	Sissala East - Tumu							
									<b>Grants</b>
									<b>148,710</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system							148,710
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							148,710
Output	0003	Health activities and operations supported by Dec.2016				Yr.1	Yr.2	Yr.3	148,710
						1	1	1	
Activity	638342	Support health activities and operations				1.0	1.0	1.0	148,710
To other general government units									148,710
	26321	Capital Transfers							148,710
	2632106	Donor support capital projects							148,710

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			442,000
Function Code	70721	General Medical services (IS)				
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Non Financial Assets</b>						<b>442,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				442,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				442,000
Output	0001	Health Infrastructure provided by Dec.2016	Yr.1	Yr.2	Yr.3	442,000
			1	1	1	
Activity	638337	Complete construction of 3 unit classroom block and ancilliary facilities at Midwifery Training School	1.0	1.0	1.0	160,000
Fixed assets						160,000
	31112	Nonresidential buildings				160,000
	3111205	School Buildings				160,000
Activity	638338	Complete construction of 1 No.Children's Ward at the Tumu District Hospital	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31112	Nonresidential buildings				180,000
	3111201	Hospitals				180,000
Activity	638339	Procure 12No. Tricycles for CETS for 12No. CHPS in the District	1.0	1.0	1.0	102,000
Fixed assets						102,000
	31121	Transport equipment				102,000
	3112101	Motor Vehicle				102,000
<b>Total Cost Centre</b>						<b>1,148,003</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 330,453
Function Code	70740	Public health services						
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West						
Location Code	1004100	Sissala East - Tumu						

Use of goods and services								302,453
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						302,453
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						302,453
Output	0003	Environmental Health activities and operations supported by Dec.2016	Yr.1	Yr.2	Yr.3			302,453
			1	1	1			
Activity	638347	Environmental Health activities and operations	1.0	1.0	1.0			302,453
Use of goods and services								302,453
22102 Utilities								302,453
2210205 Sanitation Charges								302,453

Non Financial Assets								28,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						28,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						18,000
Output	0001	Movable and Inmovable Assets procured by Dec. 2016	Yr.1	Yr.2	Yr.3			18,000
			1	1	1			
Activity	638344	Acquisition of Inmovable and Movable Assets for the Environmental unit	1.0	1.0	1.0			18,000
Fixed assets								18,000
31121 Transport equipment								10,000
3112105 Motor Bike, bicycles etc								10,000
31122 Other machinery and equipment								8,000
3112211 Office Equipment								8,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						10,000
Output	0002	Environmental Infrastructure provided by Dec.2016	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	638346	Develop final Disposal sites in District	1.0	1.0	1.0			10,000
Fixed assets								10,000
31113 Other structures								10,000
3111303 Toilets								10,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			238,516
Function Code	70740	Public health services				
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Non Financial Assets</b>						<b>238,516</b>
Objective	051303	13.3 Accelerate provision of improved envtln sanitation facilities				238,516
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				180,000
Output	0002	Environmental Infrastructure provided by Dec.2016	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	638345	Complete construction of Ultra Modern Gender Friendly Latrine at Tumu Lorry Station	1.0	1.0	1.0	180,000
Fixed assets						180,000
	31113	Other structures				180,000
	3111303	Toilets				180,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				58,516
Output	0001	Movable and Inmovable Assets procured by Dec. 2016	Yr.1	Yr.2	Yr.3	58,516
			1	1	1	
Activity	638344	Acquisition of Inmovable and Movable Assets for the Environmental unit	1.0	1.0	1.0	58,516
Fixed assets						58,516
	31122	Other machinery and equipment				58,516
	3112211	Office Equipment				58,516
<b>Total Cost Centre</b>						<b>568,969</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	3830600001	Sissala East District - Tumu_Agriculture	Upper West					317,357
Location Code	1004100	Sissala East - Tumu						

								<b>Compensation of employees [GFS]</b>	<b>317,357</b>
Objective	000000	Compensation of Employees						317,357	
National Strategy	0000000	Compensation of Employees						317,357	
Output	0000				Yr.1	Yr.2	Yr.3	317,357	
					0	0	0		
Activity	000000				0.0	0.0	0.0	317,357	

Wages and Salaries								317,357
21110	Established Position							317,357
2111001	Established Post							317,357

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	3830600001	Sissala East District - Tumu_Agriculture	Upper West					26,348
Location Code	1004100	Sissala East - Tumu						

								<b>Use of goods and services</b>	<b>26,348</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						26,348	
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						26,348	
Output	0001	MOFA administrative operations carried out annually			Yr.1	Yr.2	Yr.3	26,348	
					1	1	1		
Activity	638348	Administrative Recurrent expenditures			1.0	1.0	1.0	26,348	

Use of goods and services								26,348
22101	Materials - Office Supplies							4,000
2210101	Printed Material & Stationery							1,000
2210103	Refreshment Items							1,500
2210116	Chemicals & Consumables							1,500
22102	Utilities							1,600
2210201	Electricity charges							1,200
2210202	Water							200
2210203	Telecommunications							200
22105	Travel - Transport							19,062
2210502	Maintenance & Repairs - Official Vehicles							3,000
2210505	Running Cost - Official Vehicles							4,062
2210510	Night allowances							12,000
22106	Repairs - Maintenance							1,686
2210606	Maintenance of General Equipment							1,686

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			51,648
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>10,402</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,902
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors					5,902
Output	0003	Capacity of officers built by Dec.2016		Yr.1	Yr.2	Yr.3	5,902
Activity	638350	Train Agric Officers and Farmers on appropriate and modern farming practices		1	1	1	5,902
Use of goods and services							5,902
22107 Training - Seminars - Conferences							5,902
2210710 Staff Development							5,902
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,500
National Strategy	3060112	6.1.12 Ensure effective implementation of METASIP to modernise livestock and poultry industry for development					4,500
Output	0001	Livestock and poultry vaccinated against diseases by Dec.2016		Yr.1	Yr.2	Yr.3	4,500
Activity	638354	Vaccination of livestock and poultry against diseases		1	1	1	4,500
Use of goods and services							4,500
22101 Materials - Office Supplies							4,500
2210105 Drugs							4,500
<b>Other expense</b>							<b>41,246</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					27,500
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors					2,500
Output	0004	Surveillance and management of diseases and pests carried out annually		Yr.1	Yr.2	Yr.3	2,500
Activity	638351	Conduct disease surveillance and report on schedule disease outbreak		1	1	1	2,500
Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821006 Other Charges							2,500
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					25,000
Output	0002	Service farmers day Annually		Yr.1	Yr.2	Yr.3	25,000
Activity	638349	Service farmers day celebration in the District		1	1	1	25,000
Miscellaneous other expense							25,000
28210 General Expenses							25,000
2821022 National Awards							25,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					13,746
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					13,746
Output	0001	Improved seeds produced and acquired by Dec.2016		Yr.1	Yr.2	Yr.3	13,746
Activity	638352	Establishment of Demonstration on varietal trial and fertility management and seed production		1	1	1	13,746
Miscellaneous other expense							13,746

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

**2016**

28210	General Expenses	13,746
2821006	Other Charges	13,746

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<b>Total By Funding</b>	<b>975,392</b>
Function Code	70421	Agriculture cs				
Organisation	3830600001	Sissala East District - Tumu_Agriculture	Upper West			
Location Code	1004100	Sissala East - Tumu				

**Non Financial Assets 975,392**

Objective	031602	16.2 Mitigate the impacts of climate variability and change				<b>975,392</b>
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National Strategy	3160106	16.1.6 Minimise climate change impacts on socio-economic development through improved agriculture practices				<b>975,392</b>
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Output	0001	1 No. dugout rehabilitated by Dec.2016	Yr.1	Yr.2	Yr.3	<b>350,000</b>
			1	1	1	

Activity	638355	Rehabilitation of dugout at Banu	1.0	1.0	1.0	<b>350,000</b>
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Fixed assets 350,000

31131 Infrastructure Assets 350,000

3113109 Irrigation Systems 350,000

Output	0002	Outstanding payments for rehabilitated dugout at Gwosi paid by Dec.2016	Yr.1	Yr.2	Yr.3	<b>179,630</b>
			1	1	1	

Activity	638356	Complete rehabilitation of dugout at Gwosi	1.0	1.0	1.0	<b>179,630</b>
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Fixed assets 179,630

31131 Infrastructure Assets 179,630

3113109 Irrigation Systems 179,630

Output	0003	Outstanding payments for rehabilitated dugout at Sakalo paid by Dec.2016	Yr.1	Yr.2	Yr.3	<b>385,763</b>
			1	1	1	

Activity	638357	Complete rehabilitation of dugout at Sakalo	1.0	1.0	1.0	<b>385,763</b>
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Fixed assets 385,763

31131 Infrastructure Assets 385,763

3113109 Irrigation Systems 385,763

Output	0004	Climate change policy and programmes carried out by Dec.2016	Yr.1	Yr.2	Yr.3	<b>30,000</b>
			1	1	1	

Activity	638358	Establishment and maintenance of Bujan Mango plantation project	1.0	1.0	1.0	<b>30,000</b>
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Fixed assets 30,000

31131 Infrastructure Assets 30,000

3113103 Landscaping and Gardening 30,000

Output	0005	Climate change policy and programmes carried out by Dec.2016	Yr.1	Yr.2	Yr.3	<b>30,000</b>
			1	1	1	

Activity	638359	Establishment and maintenance of Bassisan Woodlot/Mango plantation project	1.0	1.0	1.0	<b>30,000</b>
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Fixed assets 30,000

31131 Infrastructure Assets 30,000

3113103 Landscaping and Gardening 30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b> 100,000
Function Code	70421	Agriculture cs			
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Non Financial Assets</b>					<b>100,000</b>
Objective	030501	5.1 Promote the development of selected staple and horticultural crops			100,000
National Strategy	3030101	3.1.1 Strengthen the operations of the National Buffer Stock Company			100,000
Output	0002	1 No. warehouse constructed by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638353	Establishment of Warehouse at Tumu	1.0	1.0	1.0
Fixed assets					100,000
	31113	Other structures			100,000
	3111304	Markets			100,000
<b>Total Cost Centre</b>					<b>1,470,745</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)			10,885
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Compensation of employees [GFS]</b>					<b>10,885</b>
Objective	000000	Compensation of Employees			10,885
National Strategy	0000000	Compensation of Employees			10,885
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,885
	21110	Established Position			10,885
	2111001	Established Post			10,885
<b>Total Cost Centre</b>					<b>10,885</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<b>Total By Funding</b>				2,355
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1004100	Sissala East - Tumu					

Use of goods and services 2,355

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations					2,355
Output	0001	Physical Planning administrative operations carried out annually	Yr.1	Yr.2	Yr.3		2,355
			1	1	1		
Activity	638360	Procure stationery and printed materials	1.0	1.0	1.0		2,355

Use of goods and services							2,355
22101	Materials - Office Supplies						2,355
2210101	Printed Material & Stationery						2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West					
Location Code	1004100	Sissala East - Tumu					

Use of goods and services 10,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations					10,000
Output	0001	Physical Planning administrative operations carried out annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	638361	Carry out public education to increase awareness on physical development process.	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

Other expense 40,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					40,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations					40,000
Output	0002	Street naming exercise carried out by Dec.2016	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	638362	Support Street Naming Program in the district	1.0	1.0	1.0		40,000

Miscellaneous other expense							40,000
28210	General Expenses						40,000
2821018	Civic Numbering/Street Naming						40,000

**Total Cost Centre 52,355**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						<b>Total By Funding</b> 46,283
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1004100	Sissala East - Tumu						

**Compensation of employees [GFS] 46,283**

Objective	000000	Compensation of Employees						46,283
National Strategy	0000000	Compensation of Employees						46,283
Output	0000			Yr.1	Yr.2	Yr.3		46,283
				0	0	0		
Activity	000000			0.0	0.0	0.0		46,283

Wages and Salaries								46,283
21110	Established Position							46,283
2111001	Established Post							46,283

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b> 21,612
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1004100	Sissala East - Tumu						

**Use of goods and services 5,500**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,500
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,500
Output	0001	Administrative operations carried out annually		Yr.1	Yr.2	Yr.3		5,500
				1	1	1		
Activity	638363	Administrative recurrent expenditure		1.0	1.0	1.0		5,500

Use of goods and services								5,500
22102	Utilities							500
2210201	Electricity charges							500
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							2,500
2210510	Night allowances							1,500
22106	Repairs - Maintenance							1,000
2210606	Maintenance of General Equipment							1,000

**Other expense 16,112**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						16,112
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						16,112
Output	0002	Social protection programmes extended to vulnerables by Dec.2016		Yr.1	Yr.2	Yr.3		16,112
				1	1	1		
Activity	638364	Social protection programmes		1.0	1.0	1.0		16,112

Miscellaneous other expense								16,112
28210	General Expenses							16,112
2821006	Other Charges							14,312
2821010	Contributions							1,800

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						25,928
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Other expense</b>	<b>25,928</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						25,928	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						25,928	
Output	0002	Social protection programmes extended to vulnerables by Dec.2016	Yr.1	Yr.2	Yr.3			25,928	
			1	1	1				
Activity	638364	Social protection programmes	1.0	1.0	1.0			25,928	
Miscellaneous other expense								25,928	
28210 General Expenses								25,928	
2821010 Contributions								25,928	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						59,263
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1004100	Sissala East - Tumu						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society						5,000	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,000	
Output	0001	PWD supported by Dec.2016	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	638365	Support to PWD	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	

								<b>Other expense</b>	<b>54,263</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society						54,263	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						54,263	
Output	0001	PWD supported by Dec.2016	Yr.1	Yr.2	Yr.3			54,263	
			1	1	1				
Activity	638365	Support to PWD	1.0	1.0	1.0			54,263	
Miscellaneous other expense								54,263	
28210 General Expenses								54,263	
2821006 Other Charges								4,263	
2821009 Donations								50,000	

**Total Cost Centre** **153,085**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						<b>Total By Funding</b> 86,626
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development_ Community Development_ Upper West						
Location Code	1004100	Sissala East - Tumu						

**Compensation of employees [GFS] 86,626**

Objective	000000	Compensation of Employees						86,626
National Strategy	0000000	Compensation of Employees						86,626
Output	0000							86,626
Activity	000000							86,626

Wages and Salaries								86,626
21110	Established Position							86,626
2111001	Established Post							86,626

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						<b>Total By Funding</b> 32,150
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development_ Community Development_ Upper West						
Location Code	1004100	Sissala East - Tumu						

**Use of goods and services 16,075**

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						16,075
National Strategy	6100502	10.5.2 Develop capacity for effective use of data for decision-making						16,075
Output	0001	sensitization of communities on governance issues carried out by Dec.2016						16,075
Activity	638366	Community sensitization on governance issues						16,075

Use of goods and services								16,075
22107	Training - Seminars - Conferences							16,075
2210711	Public Education & Sensitization							16,075

**Other expense 16,075**

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						16,075
National Strategy	6100502	10.5.2 Develop capacity for effective use of data for decision-making						16,075
Output	0001	sensitization of communities on governance issues carried out by Dec.2016						16,075
Activity	638366	Community sensitization on governance issues						16,075

Miscellaneous other expense								16,075
28210	General Expenses							16,075
2821006	Other Charges							16,075

**Total Cost Centre 118,776**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70610	Housing development						<b>Total By Funding</b> 94,551
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West						
Location Code	1004100	Sissala East - Tumu						

							<b>Compensation of employees [GFS]</b>			<b>94,551</b>
Objective	000000	Compensation of Employees							<b>94,551</b>	
National Strategy	0000000	Compensation of Employees							<b>94,551</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>94,551</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>94,551</b>	
Wages and Salaries										<b>94,551</b>
21110 Established Position										<b>94,551</b>
2111001 Established Post										<b>94,551</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b> 20,000
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West						
Location Code	1004100	Sissala East - Tumu						

							<b>Non Financial Assets</b>			<b>20,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ion							<b>20,000</b>	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							<b>20,000</b>	
Output	0008	Tumu lorry station rehabilitated by Dec.2016				Yr.1	Yr.2	Yr.3	<b>20,000</b>	
						1	1	1		
Activity	638375	Rehabilitation of Tumu Lorry Station				1.0	1.0	1.0	<b>20,000</b>	
Fixed assets										<b>20,000</b>
31113 Other structures										<b>20,000</b>
3111305 Car/Lorry Park										<b>20,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	384,573
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West					
Location Code	1004100	Sissala East - Tumu					

							Non Financial Assets			384,573	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									40,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable									40,000
Output	0001	District Electrification Programmes Carried out by Dec. 2016					Yr.1	Yr.2	Yr.3		40,000
Activity	638367	Provision,Extention & Rehabilitation of electricity to some parts of the District.					1.0	1.0	1.0		40,000
Fixed assets										40,000	
31131 Infrastructure Assets										40,000	
3113101 Electrical Networks										40,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion									344,573
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs									344,573
Output	0001	DCE's office accomodation furnished by Dec.2016					Yr.1	Yr.2	Yr.3		20,000
Activity	638368	Furnishing of DCEs Office Accomodation					1.0	1.0	1.0		20,000
Fixed assets										20,000	
31122 Other machinery and equipment										20,000	
3112211 Office Equipment										20,000	
Output	0002	DCE'S Official bungalow rehabilitated by Dec.2016					Yr.1	Yr.2	Yr.3		50,000
Activity	638369	Rehabilitation & furnishing of DCE's bungalow					1.0	1.0	1.0		50,000
Fixed assets										50,000	
31111 Dwellings										50,000	
3111103 Bungalows/Flats										50,000	
Output	0003	Bugubelle market rehabilitated by Dec.2016					Yr.1	Yr.2	Yr.3		23,259
Activity	638370	Minor rehabilitation of Bugubelle Market					1.0	1.0	1.0		23,259
Fixed assets										23,259	
31113 Other structures										23,259	
3111304 Markets										23,259	
Output	0004	selected DA Staff Bungallows rehabilitated by Dec.2016					Yr.1	Yr.2	Yr.3		40,000
Activity	638371	Rehabilitation and Furnishing of selected DA Staff Bungallows					1.0	1.0	1.0		40,000
Fixed assets										40,000	
31111 Dwellings										40,000	
3111103 Bungalows/Flats										40,000	
Output	0005	DA canteen rehabilitated by Dec.2016					Yr.1	Yr.2	Yr.3		15,000
Activity	638372	Rehabilitation and Furnishing of District Assembly's Canteen					1.0	1.0	1.0		15,000
Fixed assets										15,000	
31131 Infrastructure Assets										15,000	
3113108 Furniture and Fittings										15,000	
Output	0006	8No. Bed Room Guest House constructed by Dec.2016					Yr.1	Yr.2	Yr.3		120,000
						1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	638373	Construction of 8No. Bed Room Guest House Accommodation (phase 1)	1.0	1.0	1.0	120,000
Fixed assets						
	31111	Dwellings				120,000
	3111103	Bungalows/Flats				120,000
Output	0007	District car park constructed by Dec.2016	Yr.1	Yr.2	Yr.3	71,314
			1	1	1	
Activity	638374	Construction of Car Park for District	1.0	1.0	1.0	71,314
Fixed assets						
	31113	Other structures				71,314
	3111305	Car/Lorry Park				71,314
Output	0009	DA assets labelled by Dec.2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	638376	Labelling of District Assembly Assets	1.0	1.0	1.0	5,000
Fixed assets						
	31113	Other structures				5,000
	3111313	Workshop				5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70610	Housing development				100,000
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West				
Location Code	1004100	Sissala East - Tumu				

**Non Financial Assets 100,000**

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				100,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				100,000
Output	0001	District Electrification Programmes Carried out by Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	638367	Provision,Extention & Rehabilitation of electricity to some parts of the District.	1.0	1.0	1.0	100,000
Fixed assets						
	31131	Infrastructure Assets				100,000
	3113101	Electrical Networks				100,000
<b>Total Cost Centre</b>						<b>599,124</b>



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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		
Function Code	70630	Water supply	20,000		
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			20,000
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants			20,000
Output	0008	1No. Borehole constructed with IGF by Dec.2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638384	Drilling testing and construction and installation of 1No. Boreholes I the district	1.0	1.0	1.0
Fixed assets					20,000
31131 Infrastructure Assets					20,000
3113110 Water Systems					20,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	171,100
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004100	Sissala East - Tumu					

**Non Financial Assets 171,100**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					171,100
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National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants					171,100
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Output	0001	DA counter part Fund paid by Dec.2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Activity	638377	DA counter part Funding for STWS Project.	1.0	1.0	1.0		50,000
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Fixed assets 50,000

31131 Infrastructure Assets 50,000

3113110 Water Systems 50,000

Output	0002	Boreholes of educational institutions mechanized by Dec.2016	Yr.1	Yr.2	Yr.3		29,100
			1	1	1		

Activity	638378	Mechanisation of Institutional boreholes	1.0	1.0	1.0		29,100
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Fixed assets 29,100

31131 Infrastructure Assets 29,100

3113110 Water Systems 29,100

Output	0003	Boreholes rehabilitated by Dec.2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	638379	Rehabilitation of boreholes	1.0	1.0	1.0		20,000
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Fixed assets 20,000

31131 Infrastructure Assets 20,000

3113110 Water Systems 20,000

Output	0004	8 No. boreholes constructed by Dec. 2016	Yr.1	Yr.2	Yr.3		72,000
			1	1	1		

Activity	638380	Drilling testing and construction and installation of 8No. Boreholes I the district	1.0	1.0	1.0		72,000
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Fixed assets 72,000

31131 Infrastructure Assets 72,000

3113110 Water Systems 72,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b> 1,393,791
Function Code	70630	Water supply						
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West						
Location Code	1004100	Sissala East - Tumu						
<b>Use of goods and services</b>								<b>141,577</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						141,577
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						141,577
Output	0007	Consultancy Service paid by Dec.2016		Yr.1	Yr.2	Yr.3		141,577
				1	1	1		
Activity	638383	Consultancy Service		1.0	1.0	1.0		141,577
Use of goods and services								141,577
22108 Consulting Services								141,577
2210801 Local Consultants Fees								141,577
<b>Non Financial Assets</b>								<b>1,252,214</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						1,252,214
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						1,252,214
Output	0005	Construction of 1No. Small Water System completed by Dec.2016		Yr.1	Yr.2	Yr.3		1,065,021
				1	1	1		
Activity	638381	Construction of 1No. Small Water System		1.0	1.0	1.0		1,065,021
Fixed assets								1,065,021
31131 Infrastructure Assets								1,065,021
3113110 Water Systems								1,065,021
Output	0006	Construction and Drilling of of 55No. Boreholes completed by Dec. 2016		Yr.1	Yr.2	Yr.3		187,193
				1	1	1		
Activity	638382	Complete Construction and Drilling of of 55No. Boreholes		1.0	1.0	1.0		187,193
Fixed assets								187,193
31131 Infrastructure Assets								187,193
3113110 Water Systems								187,193
<b>Total Cost Centre</b>								<b>1,584,891</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 15,877
Function Code	70451	Road transport						
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West						
Location Code	1004100	Sissala East - Tumu						

<b>Use of goods and services</b>								<b>11,500</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						11,500
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						11,500
Output	0001	Administrative operations carried out annually						11,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638385	Administrative recurrent expenditure	1.0	1.0	1.0			11,500

Use of goods and services								11,500
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

<b>Other expense</b>								<b>4,377</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,377
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						4,377
Output	0001	Administrative operations carried out annually						4,377
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638385	Administrative recurrent expenditure	1.0	1.0	1.0			4,377

Miscellaneous other expense								4,377
28210	General Expenses							4,377
2821006	Other Charges							4,377

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 100,000
Function Code	70451	Road transport						
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West						
Location Code	1004100	Sissala East - Tumu						

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						100,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						100,000
Output	0002	Open-up new roads by Dec.2016						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638386	Open-up of new roads in the district	1.0	1.0	1.0			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111308	Feeder Roads							100,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 513,978
Function Code	70451	Road transport						
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West						
Location Code	1004100	Sissala East - Tumu						
<b>Non Financial Assets</b>								<b>513,978</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						513,978
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						513,978
Output	0003	Complete rehabilitation of Bugubelle Upper - Lower Feeder Road by Dec.2016	Yr.1	Yr.2	Yr.3			82,349
Activity	638387	Complete rehabilitation of Bugubelle Upper - Lower Feeder Road	1	1	1			82,349
Fixed assets								82,349
31113 Other structures								82,349
3111308 Feeder Roads								82,349
Output	0004	Complete rehabilitation of Kunchogu-Kwapun Feeder Road by Dec.2016	Yr.1	Yr.2	Yr.3			131,629
Activity	638388	Complete rehabilitation of Kunchogu-Kwapun Feeder Road	1	1	1			131,629
Fixed assets								131,629
31113 Other structures								131,629
3111308 Feeder Roads								131,629
Output	0005	Rehabilitation of Kassana - Kassan Pouri Feeder Road by Dec.2016	Yr.1	Yr.2	Yr.3			300,000
Activity	638389	Rehabilitation of Kassana - Kassan Pouri Feeder Road	1	1	1			300,000
Fixed assets								300,000
31113 Other structures								300,000
3111308 Feeder Roads								300,000
<b>Total Cost Centre</b>								<b>629,855</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3831101001	Sissala East District - Tumu_Trade, Industry and Tourism_Office of Departmental Head Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Other expense</b>					<b>20,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			20,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation			20,000
Output	0001	SMEs promotional activities supported by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638390	Promotion of MSMEs in the district	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821006 Other Charges					20,000
<b>Total Cost Centre</b>					<b>20,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>6,000</b>
Organisation	3831700001	Sissala East District - Tumu_Birth and Death Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning			<b>6,000</b>
National Strategy	6120501	12.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning and policy-making			<b>6,000</b>
Output	0001	Carry out sensitization on the registration of infant birth 0-12 months	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638391	Carry out sensitization on the registration of infant birth 0-12 months	1.0	1.0	1.0
					<b>3,000</b>
Use of goods and services					<b>3,000</b>
	22107	Training - Seminars - Conferences			<b>3,000</b>
	2210711	Public Education & Sensitization			<b>3,000</b>
Activity	638392	Carry out Public Sensitization On registration of Death before burial	1.0	1.0	1.0
					<b>3,000</b>
Use of goods and services					<b>3,000</b>
	22107	Training - Seminars - Conferences			<b>3,000</b>
	2210711	Public Education & Sensitization			<b>3,000</b>
<b>Total Cost Centre</b>					<b>6,000</b>
<b>Total Vote</b>					<b>10,967,235</b>