



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SISSALA WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

SISSALA WEST DISTRICT ASSEMBLY

2016 COMPOSITE BUDGET NARRATIVE STATEMENT

1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Sissala West District Assembly for the 2016 fiscal year has been prepared from the 2016 Annual Action Plan which is aligned to the District Medium-Term Development Plan (DMTDP) 2014-2017.

In the fiscal year, the District will operate a balance budget estimated at **Six million Eight Hundred and Five Thousand, Three Hundred and Eighty Five Ghana Cedi, Thirty Nine Pesewas (GH¢6,805,385.39)**. Departmental and sectoral allocations are indicated in the ensuing detail summaries.

2.0 DISTRICT PROFILE

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

2.1 Population

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

2.2 DISTRICT ECONOMY

2.2.1 Agriculture

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

Table 1: Average Yields of Major Crops from 2013-2015 in SWDA

N	CROP	2013		2014		2015	
		AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)
1	Maize	9,576	1.49	10,080	2.44	10,584	1.85
2	Millet	4,660	0.43	4660	0.91	4,427	0.92
3	Sorghum	9324	0.82	8,880	0.79	8,436	0.85
4	Rice	423.15	0.60	403	1.09	383	0.70
5	Yam	2470	0.88	2,600	5.19	2730	2.55
6	G'nuts	7,762	1.20	8,170	1.67	8578	1.36
7	Cowpea	11,072	0.42	11.655	1.13	12,038	0.84
8	Soya	150	0.30	158	1.52	166	1.25

Source: MOFA, Sissala West District, 2015.

Table 2: Livestock Production from 2013-2015 in SWDA

N	Animals	2013		2014		2015	
		AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)
1	Cattle		9,792		9,988		10,188
2	Sheep		6,426		6,555		6,686
3	Goat		7395		7,543		7,694
4	Pigs		954		973		993

Source: MOFA, Sissala West District, 2015.

2.2.2 Health

Over the years, access to health service has improved through the implementation of Community based Health Planning and Services (CHPS) Programme and other policies.

Inadequate staff both at the DHMT and the four sub districts, lack of office and residential accommodation, inadequate transport (Vehicle, Ambulance, Motorbikes, Bicycles) for the institutions, limited number of health facilities, far distances between communities as well as poor road network in the district are among some of the challenges faced by the Health sector which needs addressing.

2.2.3 Education

There has been an increased in the number of educational facilities at all levels over the years in the district. The district has registered **137** schools in with total enrolment of **19,371** and total trained teachers at post of **277** in the **2014/2015** academic year. This gives the pupil-teacher ratio of **1:70** leaving a teacher gap of about 280 to in other to fill all classrooms in the district. The following tables throw more light on this subject matter.

Table 3: Number of Schools and Enrolment Figures at all levels
Source: GES, 2014 Annual report.

Year	No. of Schools	2011/2012		2012/2013		2013/2014		2014/2015	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
KG	51	2062	2024	1959	1999	2026	2025	2,102	2,172
Primary	45	5074	4789	5214	5054	5266	5012	5,634	5,285
JHS	40	1387	1357	1627	1478	1661	1497	1,912	1,661
SHS	1	0	0	0	0			340	265
Sub total		8523	8170	8800	8531	8953	8534	9,988	9,383
Grand total	137	16,693		17,331		17,487		19,371	

Table: 4 Teaching staff at the public schools

Level	Teaching staff at post		No. of trained	No. of Untrained	Total	Remarks
	Male	Female				
KG	7	24	24	7	31	
Primary	147	40	146	41	187	
JHS	94	7	92	9	101	
SHS	17	3	15	5	20	
TVET	-	-	-	-	-	
Special School	-	-	-	-	-	
Total	265	74	277	62	339	

2.2.4 Roads

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

2.2.5 Environment

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

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

The built environment of the district basically consists of private residential housing units apart from the Educational and other administrative institutions which forms part of the built environment of the district.

Again, poor attitude towards sanitation and personal hygiene practices, inadequate water and sanitation facilities in the district among others are the major factors affecting the built environment. Therefore efforts should be made to provide these facilities and to plan with land owners on the importance of the scheme. Environmental bye laws need to be enacted and enforced to protect the environment.

2.2.6 Tourism Potential

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

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

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

3.0 VISION AND MISSION

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

- Effective and efficient mobilization and participation of the people themselves
- Effective coordination of activities of donor agencies and decentralized departments
- Promoting and supporting private sector investment
- Enhancing good governance in the district and
- Assisting to maintain peace and security in the district

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

	GSGDA II THEME	DA'S BROAD OBJECTIVES
1	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	Mitigate and reduce natural disasters and reduce risks and vulnerability Improve agricultural productivity
2	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Ensure effective implementation of the Local Government Service Act Integrate and institutionalize district level planning and budgeting through participatory process at all levels Ensure efficient internal revenue generation and transparency in local resource management Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels Empower women and mainstream gender into socio-economic development Improve the capacity of security agencies to provide internal security for human safety and protection

3	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase equitable access to and participation in education at all levels
		Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
		Develop targeted social interventions for vulnerable and marginalized groups
4	INFRASTRUCTURE AND HUMAN SETTLEMENTS	Accelerate the provision and improve environmental sanitation
		Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
		Create and sustain an efficient transport system that meets user needs
5	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	Improve efficiency and competitiveness of MSMEs

5.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

5.1 FINANCIAL PERFORMANCE

5.1.1 Revenue performance

REVENUE PERFORMANCE- IGF ONLY <i>(Trend Analysis)</i>							
ITEM	2013		2014		2015		% performance as at Sept. 30
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th September	
Rates	13,500	-	13,500.00	-	48,950.00	-	-
Fees and Fines	68,600	63,761.72	69,450.00	196,241.70	129,610.00	80,465.28	62.08
Licenses	69,450	16,827.80	17,540.00	65,478.15	98,400.00	2,039.00	2.07
Lands	11,150	30	11,150.00	12,927.00	19,900.00	170.00	0.85
Rent	19,720	624	2,180.00	920.00	22,800.00	625.00	2.74
Miscellaneous	-	-	2,182.00	5,400.00	4,800.00	5,612.28	116.92
Total	182,420	81,243.52	116,002.00	280,966.85	324,460.00	88,911.56	27.40

The IGF target for the 2015 fiscal performed woefully inadequate as at September with a performance achievement of 27.40%. This is highly unacceptable as compared to the previous years' performances. Fees & fines, licenses and Lands put up a very low performance as against last year. Rates and Rent also performed very as abysmal as usual.

Nothing was collected on Rates because the cost of collection is far higher than the 10GP to be collected per head. The 2.74 % achieved for rent was in relation to renting of the Assembly's

Conference Hall and Chairs. Steps have been taken to have a comprehensive list of all occupants of Government buildings so that collection of rents will be effective next year. Miscellaneous revenue during the period went up due to sundry recoveries and redemption of loan advances during the year.

Revenue performance as at 30th September 2015 has been very low due to the inability of revenue taskforce to partner revenue collectors effectively as compared to last year.

5.1.2 REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance as at Sept. 30
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at 30th September	
IGF	182,420	81,243.52	116,002.00	280,966.85	324,460.00	88,911.56	27.40
DACF	841,023	709,121.03	2,009,597.00	1,001,696.90	2,742,476.00	1,279,028.61	46.64
School Feeding	1,198,763	892,829.59	1,198,763.00	995,452.68	1,500,000.00	981,155.36	65.41
DDF	798,896	953,764.16	955,708.87	1,221,728.85	994,522.00	440,326.76	44.28
GSOP	674,964.23	543,219.99	674,964.23	179,547.98	1,019,296.70	17,750.00	1.74
Other transfers	147,000	140,363.53	218,172.62	208,172.62	1,412,968.00	262,496.74	18.58
Total	3,843,066.23	3,320,541.82	5,057,205.72	3,606,599.03	7,998,722.70	3,069,669.03	39.00

Source: DPCU, 2015

The general revenue performance as against the budgeted figures from all sources has been very low as at September. Only GSFP transfers were above 50% but the rest including DACF and DDF which are the beacon of developmental projects at the district level performed abysmally (below 50%) as a result of erratic receipt occasioned by general economic situation of the country.

5.1.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31	Budget	Actual as at December 31	Budget	Actual as at September 30	% performance for the year
Compensation	91,002	48,535.8	838,763	57,258.00	1,001,264.00	45,360.20	4.53
Goods and Services	1,662,439	920,493.45	1,854,182	1,287,846.44	3,446,374.00	1,979,488.92	57.44
Assets	2,492,638.23	2,495,527.77	2,444,615.23	2,908,138.60	3,551,084.00	1,319,659.28	37.17
Total	4,246,079.23	3,464,557.02	5,137,560.23	4,253,243.04	7,998,722.00	3,344,508.39	41.81

As at 30th September, 2015 the Assembly had spent only 41.81% of its budget for the year.

The low performance of compensation transfer of only 4.53% is from only IGF transfer to casual workers and does not include Central Government salary transfers.

5.1 Non-Financial Performance by Sectors/Dep'ts

5.1.1 Services

	Planned Outputs	Achievement	Remarks
Sector			
Administration, Planning and Budget			
1. General Administration			
	Procurement of 2no laptops for office use	2no laptops procured and are in use.	
	Pay 25 casual labourers monthly till Dec. 2015.	25 casual labourers paid monthly to September 2015	
	Procure office supplies and consumables by Dec. 2015	15 rims of A4 sheets procured and being used.	
	Build the capacity of DA staff in line with 2013 FOAT gaps.	Capacity Building workshop organized for Da staff and report written	
	Refurbish 1-no. broken pick-up vehicle for the District Police Command	1-no. broken pick-up Refurbished and in use by the District Police Command	
Social Sector			
1.Education	Support 60 Nursing and Teacher trainees	11 Nursing and Teacher trainees Supported as at September 30	Support was not given to more students due to insufficient funds
	Feed 2015 BECE Candidates District wide during their final examinations	2015 BECE Candidates fed during their final examinations	

	Procure 5 no. motor bicycles for GES Circuit Supervisors.	5 no. motor bicycles Procured for GES Circuit Supervisors and are in use.	
	Support Independence Day celebration	Independence Day celebration Supported	
2. Health	Support district response initiative to HIV/AIDS	On-going	
	NIDs and other Health programmes carried out by Dec. 2015.	NIDs and other Health programmes carried being carried out as at September 2015.	
3. Social Welfare and Community Development	Provide financial support to 100 persons with disability in economic ventures	Financial support provided to 54 persons with disability in economic ventures	Financial support could be given to all PWD but because of limited funds.
	Sensitize 10 communities on child rights issues by December 2015.	3 communities sensitized on child rights issues as at September 2015.	
	Identify and train child panel members by December 2015.	Yet to be done	
	Monitor private day cares in the district to ensure compliance with social welfare standards.	Yet to be done	
	Sensitize 5 women groups on SMSEs by December 2015	Yet to be done	
Infrastructure			
1.Works	Drill and mechanize 3no. bore holes for 3 institutions	1no mechanized borehole 60% completed for Hilla Liman SHS	2more mechanized boreholes yet to start due to unavailability of funds

2.Roads			
3.Physical Planning	Monitor the implementation of Land use and Spatial Planning regulations	On-going	
Economic Sector			
1. Department of Agriculture			
	Recruit and pay 3 casual labourers monthly	3 casual labourers recruited and being paid monthly	
	Procure protected clothing and equipment	Yet to be done	Inadequate funds
	Conduct active disease surveillance in domestic animals	Yet to be done	Inadequate funds
2. Trade, Industry and Tourism			
	Support the celebration of 5 Traditional Festivals to promote tourism.	The celebration of 3 Traditional Festivals supported.	2Festivals are yet to be due for celebration
Environment Sector			
	Organize 12 monthly clean-up campaigns	8 monthly clean-up campaigns successfully Organized	The exercise continues every month
	Educate and set hand washing facilities in 20 no. basic schools.	Hand washing education and facilities set up in 7no. basic schools	Hand washing facilities and education could not be extended to more schools due to inadequate funds
	Support the construction and usage of 35 no. domestic latrines.	The construction of 6no. Domestic latrines were supported and are in use.	More domestic latrines' constructions were not supported due to inadequate funds.

Finance			
	Procure 10,000 value books.	5,600 value books were procured as September 30	Not all the value books were procured due to inadequate funds
	12 Monthly Trial Balances submitted to CAGD by Dec. 2015.	8 monthly Trial Balances submitted as at September 30	7 Other monthly Trial Balances were not ready.
	Support revenue mobilization activities by Dec 2015	60% activities of revenue mobilization supported as at September 30	
	Review 2014 AAP and Composite Budget by March 2015.	2015 AAP and Composite Budget reviewed and report written	

5.1.2 Assets/Capex			
Sector	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget			
4. General Administration			
	Construction of 120 No. rooms to resettle Gbele community from forest reserve	86 no. rooms constructed to gable level	2 nd trench of funds yet to be received to continue the project
	Renovate DCE's residence by Dec 31st	DCE's residence has been renovated and is in use	
	Renovation of DA Office Building complex	20% done	Inadequate funds
	Renovation of DCD'S residence	10% done	Inadequate funds
	Procurement of 2 no. Corn Thresher	Yet to be done	Inadequate funds
Social Sector			
1.Education	Construction of 2no 6-unit classroom blocks at Hilla Liman SHS	On-going	
	Construction of 2no. 3-unit classroom blocks at Konchuri and Nyentie	Yet to start	Inadequate funds
	Construction of Teachers quarters a Dasima	Yet to start	Inadequate funds
	Construction of 2no. 3-unit classroom blocks and urinal at Niator and Gaapari	70%complete	

	Construction of 1no. 2unit KG block at Jawia	80% complete	
5. Health	Completion of DHMT Project	Not executed	
	Procurement of anaesthetic machine and equipment	executed	Yet to be installed
	Construction of 1no. 2-unit Staff quarters for Nurses.	80%complete	
6. Social Welfare and Community Development			
2.Roads			
Rehabilitate Peplime-Gumo and Wasai Niator feeder roads by Dec. 2015.	Rehabilitation of Peplime-Gumo and Wasai-Niator feeder roads 70% complete as at September 2015.	Rehabilitate Peplime-Gumo and Wasai Niator feeder roads by Dec. 2015.	Rehabilitation of Peplime-Gumo and Wasai-Niator feeder roads 70% complete as at September 2015.
3.Physical Planning	Demarcate, clear and name 10 no. streets by Dec. 2015.	4no. streets demarcated	More streets to be named when funds are available
Economic Sector			
3. Department of Agriculture			
	Rehabilitate 2no dugouts Gbarima and Fatchu by Dec. 2015 at	2no dug-outs 80% and 50% complete respectively	
	Plant 1000 mango seedlings in Gwollu and Bullu	750 mango seedlings planted and being natured.	
	Construction of 1no. ware house at Kupulima	On-going	
	Rehabilitate Vertinary Office at Kupulima	Not executed	Inadequate funds

6.0 SUMMARY OF COMMITMENTS

SECTOR	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	START DATE	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
General Administration								
Social								
Education	Const. of 1no. teachers Quarters – Prince Ibrahim Enterprise	Nyemati	25/02/2013	11/07/2013	Plastered	70,198.32	57,484.91	12,713.41
	Const. of 1no. teachers Quarters – Alaley Jiiwah Bapal Enterprise	Kuntulo	25/02/2013	11/07/2013	Roofed	70,192.99	40,224.96	29,968.03
	Const. of 1no. teachers Quarters- Lassfor Enterprise	Bouti	25/02/2013	11/07/2013	Roofed	70,195.42	43,195.94	26,999.48
	Professional fees- Tropical Habitat Ltd		25/02/2013	11/07/2013		52,238.38	36,566.86	15,671.52
	Constr. Of Teachers quarters- Inkrite Business Solutions	Chetu	17/03/14	17/08/14	Completed and in use.	70,091.71	63,084.12	7,007.59
	Professional fees- A&QS Consortium		17/03/14	17/08/14		81,244.04	56,870.82	24,373.22
	Constr. Of 3unit classroom block with ancillary facilities - Ebeina Enterprise	Gapaari	17/ 03/14	17/ 7/14	Plastered	125,493.00	67,831.97	57,661.03

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	Constr. Of 3unit classroom block with ancillary facilities – Idrusu Nloowie and Son Limited	Niator	17/ 3/14	17/ 7/14	Lintel	125,142.79	40,831.96	84,310.83
	Const. of 1NO. KG Block - M/S Wazak Enterprise	Jawia-Muobelle	25/02/2015	24/04/2015	Plastered	78,683.59	47,948.84	30,734.75
	Constr. Of 1No 2 bedroom semi-detached Teachers quarters – Vermim Ltd	Nyivil	17/03/14	17/08/14	Foundation	146,629.83	-	146,629.83
Health	Const. of 1NO. 2bedroom Nurses Quarters	Gwollu Hospital	07/07/2014	06/10/2014	Plastered	74,317.02	57,463.80	16,853.22
Agriculture	Constr. Of Warehouse - Zinisco Ventures	Kuploma	17 / 03 / 14	17/7/14	Lintel	45,350.59	19,868.31	25,482.28

7.0 CHALLENGES AND CONSTRAINTS

1. The main challenge faced in the implementation of the budget is the delay and erratic nature of the release of District Assemblies Common Fund and funds for Decentralized Department by Central Government
2. Another challenge faced is Low levels of Internally Generated Funds

Reasons for low level of IGF includes the following

- Inadequate Revenue collectors
- Failure of some revenue generated to flow into the coffers of the Assemblies as a result of leakages
- Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
- Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
- Inadequate data on some ratable items
- Inadequate supervision and monitoring of Revenue Collectors on the job
- Low participation of revenue taskforce in revenue collection in the 2015 fiscal year.

8.0 OUTLOOK FOR 2016

8.1 REVENUE PROJECTIONS

8.1.1 IGF Only

ITEM	2014		2015		2016
	Budget	Actual as at Dec	Projection	Actual as at September 30	
Rate	13,500.00	-	48,950.00	-	26,599.19
Fees and Fines	69,450.00	50,910.30	129,610.00	80,465.28	14,518.99
License	17,540.00	46,083.66	98,400.00	2,039.00	96,761.50
Land	11,150.00	12,597.00	19,900.00	170.00	17,049.94

Rent	2,180.00	630.00	22,800.00	625.00	5,035.56
Investment					21,918.21
Miscellaneous	2,182.00	-	4,800.00	5,612.28	1,584.00
Total	116,002.00	280,966.85	324,460.00	88,911.56	183,467.39

8.1.2 REVENUE PROJECTIONS – ALL REVENUE SOURCES-2016					
REVENUE SOURCES	2014 budget	Actual As at Dec. 2014	2015 budget	2015 actual as at September 30	2016 budget
Internally Generated Revenue	116,002.00	280,966.85	324,460.00	88,911.56	183,467.39
GOG Transfers & Compensation	747,761.00	0.00	877,787.70	1,132,653.82	1,046,470.00
MP & District Assembly Common Fund	2,009,597.00	1,001,696.90	2,742,476.00	5,484,950.72	3,198,973.00
District Development Facility (DDF)	955,708.87	1,221,728.85	994,522.00	1,489,044.00	821,998.00
GSOP & Other Donor Funds	893,136.85	179,547.98	1,554,477.00	2,652,483.40	1,554,477.00
TOTAL	5,057,205.72	3,606,599.03	7,993,722.00	13,338,768.00	6,805,385.39

8.2 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at Dec. 2014	2015	2016
COMPENSATION	838,763.00	57,258.00	1,001,264.00	1,010,561.00
GOODS AND SERVICES	1,854,182.00	1,287,846.44	3,446,374.00	2,320,703.74
ASSETS	2,444,615.23	2,908,138.60	3,546,084.00	3,481,055.61
TOTAL	5,137,560.23	4,253,243.04	7,993,722.00	6,812,320.35

9.0 Revenue Mobilization Strategies For key revenue sources in 2016

- ❖ Exportation of goods
 - Provide incentive package to informants on charcoal exportation
 - Prompt response to calls with the availability of Revenue Vehicle

- ❖ Licenses (BOP)
 - Weekly visitation to markets to monitor revenue collection
 - Sensitization programmes (radio and workshops) on need to pay taxes

- ❖ Investments
 - Procurement of 2No. Corn Thresher
 - Procurement of Farm Implements (Disc plough, Harrow & Bucket) for Assembly Tractor

10.0 SUMMARY OF 2016 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

S/N	Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
A	Administration, Planning and Budget	158,367.00	375,115.00	1,175,917.93	95,610.00	-	1,805,009.93
B	Department of Works	10,400.00	36,362.00	58,898.00	-	500,000.00	605,660.00
C	Department of Agriculture	7,520.00	379,782.00	137,552.00	-	1,019,297.00	1,544,151.00
D	Department of Social Welfare and community development	2,680.00	153,239.35	69,245.46	-	-	225,164.81
E	Physical Planning	1,000.00	13,837.00	49,000.00	-	-	63,837.00
F	Trade and Industry	3,000.00	-	104,448.56	-	-	107,448.56
G	Education	-	-	1,301,063.05	555,933.00	-	1,856,996.05
H	Health	500.00	98,690.00	299,228.00	170,455.00	35,180.00	604,053.00
	GRAND TOTAL	183,467.00	1,057,025.35	3,195,353.00	821,998.00	1,554,477.00	6,812,320.35

11.0 PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST AND JUSTIFICATION

S/N	Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
A	Administration, Planning and Budget							
1	Compensation for Employees	22,320.00	375,115.00	-	-	-	397,435.00	Ensure efficient and effective performance and service delivery by staff
2	Commission to Area Councils	40,903.00	-	-	-	-	40,903.00	Ensure transparency and strict adherence to FAR in the District

3	Procurement of Office supplies and consumables	10,000.00	-	15,000.00	-	-	25,000.00	Ensure effective and efficient administrative performance
4	Payment of Utility Services	5,000.00	-	15,000.00	-	-	20,000.00	Ensure effective and efficient administrative performance
5	Allocation for official Travel and Transport	24,180.00	-	55,000.00	-	-	79,180.00	Ensure effective and efficient administrative performance
6	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	2,000.00		71,000.00		-	73,000.00	Ensure effective and efficient administrative performance
7	Manpower Skills Development and Capacity Building	5,500.00		33,000.00	42,278.00	-	80,778.00	Upgrade the capacity staff and Assembly members for effective performance and service delivery
8	Traditional Authority Allowance	5,464.00				-	5,464.00	Deepen Local Governance and Decentralization
9	Allocation for Monitoring and Evaluation	5,000.00		35,000.00		-	40,000.00	Ensure effective implementation of projects
10	Provision for MP's Development Programmes and Projects			200,000.00		-	200,000.00	Deepen Local Governance and Decentralization
11	Public Sensitization and information dissemination of Assemblies activities			60,000.00		-	60,000.00	Deepen Local Governance and citizens participation
12	Procurement of Ino. Generator DA Office			30,000.00		-	30,000.00	Improve social and economic infrastructure
13	Procurement of one pair of Wireless and rechargeable box speakers			4,000.00		-	4,000.00	Deepen Local Governance and citizens participation
14	Official Celebrations	3,000.00		7,000.00		-	10,000.00	Deepen Local Governance and Decentralization

15	Provision for DPCU Activities	1,000.00		10,000.00		-	11,000.00	Deepen on-going policy formulation, planning, and M&E system at all levels
16	Provision for unplanned events and emergencies	10,000.00		54,020.63		-	64,020.63	Ensure effective and efficient administrative performance
17	Allocation to cater for security during election			63,000.00		-	63,000.00	Maintenance of peace and security for smooth development
18	Hosting of Official Guests	6,000.00				-	6,000.00	Ensure effective and efficient administrative performance
19	Allocation for Protocol Services	5,000.00		10,000.00		-	15,000.00	Ensure effective and efficient administrative performance
20	Contribution to RCC's strategic Initiated Projects and programs.			10,000.00		-	10,000.00	Deepen on-going policy formulation, planning, and M&E system at all levels
21	Servicing of Sub-committee and Assembly Meetings			5,000.00		-	5,000.00	Deepen Local Governance and citizens participation
22	Review of 2016 Composite Budget and plans.			40,000.00		-	40,000.00	Deepen Local Governance and citizens participation
23	Procurement of Office and residential Equipment			55,000.00		-	55,000.00	Ensure effective and efficient administrative performance
24	Cleaning and General Services	5,000.00				-	5,000.00	Ensure effective and efficient administrative performance
25	Bank Charges	1,000.00				-	1,000.00	Enhance financial performance
26	Renovation of District Assembly building			85,000.00		-	85,000.00	Improve social and economic infrastructure
27	Renovation of DCE's Residence			30,000.00		-	30,000.00	Improve social and economic infrastructure
28	Construction of 1No Police posts at Kupulima			90,000.00		-	90,000.00	Improve social and economic infrastructure
29	Procurement of 4no. Motor Bikes for revenue mobilization.			36,000.00		-	36,000.00	Enhance internal revenue generation and transparency in local resource management

30	Construction of Fence Wall around Gwollu Community Centre.				53,332.00	-	53,332.00	Improve social and economic infrastructure
31	Allocation for the revision of Socio Economic Data base			30,000.00		-	30,000.00	Enhance internal revenue generation and transparency in local resource management
32	Allocation for 2017 Fee Fixing Resolution, budget and plans			37,000.00		-	37,000.00	Enhance internal revenue generation and transparency in local resource management
33	Provision for Revenue Mobilization Activities			30,000.00		-	30,000.00	Enhance internal revenue generation and transparency in local resource management
34	Internal and External Audit Operations			10,000.00		-	10,000.00	Ensure transparency and strict adherence to FAR in the District
35	Procurement of Value Books			17,897.30		-	17,897.30	Ensure transparency and strict adherence to FAR in the District
36	Submission of Financial Statement to Accra	7,000.00				-	7,000.00	Ensure transparency and strict adherence to FAR in the District
37	Allocation for Disaster prevention Activities			18,000.00		-	18,000.00	Disaster management
38	Climate change policy and Programmes			20,000.00		-	20,000.00	Climate change
	Sub-Total	158,367.00	375,115.00	1,175,917.93	95,610.00	-	1,805,009.93	
B	Department of Works							
1	Compensation of Employees	-	18,594.00	-	-	-	18,594.00	Ensure efficient and effective performance and service delivery by staff
2	Procurement of Office supplies and consumables		2,000.00				2,000.00	Ensure effective and efficient administrative performance
3	Provision for the maintenance of street lights			40,000.00			40,000.00	ensure safety and security at the citizenry

4	Procurement of 2no. Motor Bikes for Monitoring and Supervision of projects.			18,898.00			18,898.00	Deepen on-going policy formulation, planning, and M&E system at all levels
5	Procure office Equipment and petty tools		10,300.00				10,300.00	Improve social and economic infrastructure
6	Monitoring and Supervision of projects	400.00	2,069.00				2,469.00	Improve social and economic infrastructure
7	Maintenance and repairs		3,399.00				3,399.00	Improve social and economic infrastructure
8	Renovation of Fielmuo Market Sheds	10,000.00					10,000.00	Enhance internal revenue generation and transparency in local resource management
9	Gbele Resettlement Project					500,000.00	500,000.00	Improve social and economic infrastructure
	Sub-Total	10,400.00	36,362.00	58,898.00	-	500,000.00	605,660.00	
C	Department of Agriculture							
1	Compensation for Employees	2,520.00	343,568.00	-	-	-	346,088.00	Ensure efficient and effective performance and service delivery by staff
2	Procurement of Farm Implements (Disc plough, Harrow & Bucket)			60,000.00			60,000.00	Enhance internal revenue generation and transparency in local resource management
3	Procurement of 2No. Corn Thresher			12,000.00			12,000.00	Enhance internal revenue generation and transparency in local resource management
4	Organize National Farmers Day celebration		10,000.00	11,278.00			21,278.00	Improve agricultural productivity
5	Procure protective clothing and veterinary equipment			3,142.00			3,142.00	Improve agricultural productivity
6	Procure fencing wire material for nursery establishment		5,000.00	5,650.00			10,650.00	Improve agricultural productivity

7	Construction of 1No. Warehouse at Kupulima			25,482.00			25,482.00	Improve agricultural productivity
8	Organize Capacity Building workshop for Guinea fowl/Poultry Farmers		5,000.00	5,000.00			10,000.00	Improve agricultural productivity
9	AEAs and DAOs conduct farm visits	5,000.00	6,218.00				11,218.00	Improve agricultural productivity
10	Develop targeted extension messages on input use to avoid misapplication of fertilizers and agrochemicals		4,000.00				4,000.00	Improve agricultural productivity
11	Refurbish broken down Pick-up Vehicle for District Directorate of Agriculture for Monitoring			15,000.00			15,000.00	Improve agricultural productivity
12	Conduct active disease surveillance in domestic animals		3,000.00				3,000.00	Improve agricultural productivity
13	Facilitate the formation and training of water users associations at the irrigation sites.		2,996.00				2,996.00	Improve agricultural productivity
14	Rehabilitation of 1No. Dugout at Gumo					333,099.00	333,099.00	Improve infrastructure and employment opportunities
15	Rehabilitation of 1No. Dugout at Temmie					333,099.00	333,099.00	Improve infrastructure and employment opportunities
16	Rehabilitation of 1No. Dugout at Kuntulo					333,099.00	333,099.00	Improve infrastructure and employment opportunities
17	Planting of Trees at Sorbelle					20,000.00	20,000.00	Reduce the effects of climate change and employment opportunities
	Sub-Total	7,520.00	379,782.00	137,552.00	-	1,019,297.00	1,544,151.00	
D	Department of Social							

	Welfare and community development							
1	Compensation for Employees	-	138,684.00	-	-	-	138,684.00	Ensure efficient and effective performance and service delivery by staff
2	Allocation for Gender and Vulnerable Peoples Activities		500.00	5,000.00			5,500.00	Empower women
3	Provide financial support to Persons With Disability			54,979.46			54,979.46	Social interventions for vulnerable and marginalized groups
4	Allocation for activities of the DFMC			5,000.00			5,000.00	Social interventions for PWD
5	Provision for women empowerment activities		600.00				600.00	
6	Organize sensitization programme on child rights issues		2,000.00				2,000.00	Child rights and social protection
7	Expand the LEAP Programme to cover more communities		2,000.00				2,000.00	Social interventions for vulnerable and marginalized groups
8	Monitor private Day Care Centres to ensure compliance with social welfare standards	1,000.00	500	1,000.00			2,500.00	Child rights and social protection
9	Maintenance of official motor bikes		2,000.00	1,900.00			3,900.00	Child rights and social protection
10	Mobilize and sensitize women groups in communities on MSMEs	880.00	3,055.35				3,935.35	Empower women and mainstream gender into socio- economic development
11	Organize community durbars on government policies.		2,400.00				2,400.00	Child rights and social protection
12	Identify and train child panel members			1,366.00			1,366.00	Child rights

13	Sensitize community members on the 3 Programmes of the department	800.00	1,500.00				2,300.00	Social protection
	Sub-Total	2,680.00	153,239.35	69,245.46	-	-	225,164.81	
E	Physical Planning							
1	Compensation for Employees	-	11,070.00	-	-	-	11,070.00	Ensure efficient and effective performance and service delivery by staff
2	Monitor the implementation of Land use and Spatial Planning regulations	1,000.00	1,767.00	2,000.00			4,767.00	Promote orderly development of settlements
3	Allocation for the continuation of Street Naming Exercise		1,000.00	47,000.00			48,000.00	Street Naming and addressing
	Sub-Total	1,000.00	13,837.00	49,000.00	-	-	63,837.00	
F	Trade and Industry							
1	Counterpart Funding for BAC/LED Activities	-	-	70,469.10	-	-	70,469.10	Improve efficiency and competitiveness of MSMEs
2	Mobilize and sensitize women groups in communities on SMEs	1,000.00		2,000.00			3,000.00	Enhance economic empowerment of women
3	Allocation for Small and Medium Scales Enterprises Development			26,979.46			26,979.46	Improve efficiency and competitiveness of MSMEs
4	Organize Trade Promotion Exhibition.	2,000.00		5,000.00			7,000.00	Promote local economic development
	Sub-Total	3,000.00	-	104,448.56	-	-	107,448.56	
G	Education							
1	Allocation for Teacher and Nursing Trainees	-	-	40,000.00	-	-	40,000.00	Increase equitable access to and participation in education at all levels

2	Allocation for My First Day At School			4,000.00			4,000.00	Increase equitable access to and participation in education at all levels
3	Organize STME Clinics of Basic Schools			5,000.00			5,000.00	Increase equitable access to and participation in education at all levels
4	Allocation for the celebration of Independence Day			6,000.00			6,000.00	Increase equitable access to and participation in education at all levels
5	Allocation for feeding 2016 BECE Candidates and			30,000.00			30,000.00	Increase equitable access to and participation in education at all levels
6	Allocation for Best Teacher Awards			15,000.00			15,000.00	Increase equitable access to and participation in education at all levels
7	Illumination of Hilla Limann SHS			15,000.00			15,000.00	Increase equitable access to and participation in education at all levels
8	Procure and Distribute Core Text books to basic Schools			68,000.00			68,000.00	Increase equitable access to and participation in education at all levels
9	Promote sports and culture in schools			5,000.00			5,000.00	Increase equitable access to and participation in education at all levels
10	Allocation for Girl Child Education			35,388.00			35,388.00	Increase equitable access to and participation in education at all levels
11	Allocation for needy students			23,592.00			23,592.00	Increase equitable access to and participation in education at all levels
12	Construction of 2No. 3-Unit Classroom block with Ancillary facilities at						236,389.00	Increase equitable access to and participation in education at all levels
	Puzene and Kunchuri			236,389.00				
13	Construction of 2No. 2-Unit KG Block at Bouti			80,000.00	80,000.00		160,000.00	Increase equitable access to and participation in education

	&Silbelle							
14	Construction of 1No. 6-Unit Classroom Block with ancillary facilities at Hilla Liman SHS.				241,138.00		241,138.00	Increase equitable access to and participation in education at all levels
15	Construction of 1No. 3-Unit Classroom Block with ancillary facilities Jawia				153,818.00		153,818.00	Increase equitable access to and participation in education at all levels
16	Construction of 1No2-Unit transit Quarters for GES in Gwollu				80,977.00		80,977.00	Increase equitable access to and participation in education at all levels
17	Construction of 1No. Duty Post for Circuit Supervisors in Zini			80,000.00			80,000.00	Increase equitable access to and participation in education at all levels
18	Construction of 3No. Semidetached Teachers Quarters at Nyivil, Niator &Gaapari			400,630.00			400,630.00	Increase equitable access to and participation in education at all levels
19	Construction of 2No. 3 Units Classroom Block & 2 Unit Urinals at Niator and Gapari.			141,972.00			141,972.00	Increase equitable access to and participation in education at all levels
20	Construction of 1No. 3 Units Classroom Block with ancilliary facilities at Wuljua			115,092.05			115,092.05	
	Total	-	-	1,301,063.05	555,933.00	-	1,856,996.05	
H	Health							
1	Compensation for Employees (DEHU)	-	98,690.00	-	-	-	98,690.00	Ensure efficient and effective performance and service delivery by staff
2	Allocation for NID and other Health Programmes			10,000.00			10,000.00	Increase access to health care and nutrition services
3	Connection of Electricity to 10no. CHPS Compounds.			25,000.00			25,000.00	Improve doctor patient ratio in the District

4	Allocation for the Up keep of Doctors			20,000.00			20,000.00	Improve doctor patient ratio in the District
5	Provision for the Launching of 10no. CHPS Compounds.			5,000.00			5,000.00	Increase access to health care services
6	Construction of 1no. CHPS Compound with ancillary facilities at Dasima				101,378.00		101,378.00	Increase access to health care services
7	Procurement of Furniture and equipment items for 10no. CHPS Zones.			30,000.00			30,000.00	Increase access to health care services
8	Procurement of 6no. Motor Bikes for GHS and DEHU.			50,738.00			50,738.00	Improve care delivery and environmental sanitation
9	Rehabilitate 2no. boreholes at CHPS Compounds			15,000.00			15,000.00	Increase access to health care services
10	Allocation for District Response Initiative on Malaria			9,830.00			9,830.00	Malaria control and eradication
11	Allocation for District Response Initiative on HIV/AIDS			9,660.00			9,660.00	Reduce infection rate in the District
12	Completion of DHA Office			50,000.00			50,000.00	Increase access to health care
13	Rehabilitation of Veterinary Office and Bungalow at Kupulima				56,050.00		56,050.00	Improve social and economic infrastructure
14	Drilling of 1No. Borehole Nyentie				13,027.00		13,027.00	Improve social and economic infrastructure
15	Allocation for clean-up campaigns			36,000.00			36,000.00	Improve environmental sanitation
16	Allocation for CLTS Programmes			10,000.00			10,000.00	Improve environmental sanitation
17	Organize periodic collection of refuse			6,000.00			6,000.00	Improve environmental sanitation
18	Disinfection and						7,000.00	Improve environmental

	disinfestations			7,000.00				sanitation
19	Environmental sanitation, education and enforcement			10,000.00			10,000.00	Improve environmental sanitation
20	Facilitate the demarcation of a Community Cemetery.			5,000.00			5,000.00	Improve environmental sanitation
21	Establish a database on water facilities in the district	500.00					500.00	Improve environmental sanitation
22	Promote the construction and usage of appropriate and low cost domestic latrines					23,350.00	23,350.00	Improve environmental sanitation
23	Conduct education on the storage and usage of wholesome water					11,830.00	11,830.00	Improve environmental sanitation
	Total	500.00	98,690.00	299,228.00	170,455.00	35,180.00	604,053.00	
	GRAND TOTAL	183,467.00	1,057,025.35	3,195,353.00	821,998.00	1,554,477.00	6,812,320.35	

12.0 CONCLUSION

The Sissala West District Assembly budget is balanced and Activity Based and was prepared based on the 2016-18 Budget Guidelines, issued by the Ministry of Finance, using the ACTIVATE software.

The budget has been prepared based on the assumptions that there would be;

1. early release of funds to implement planned projects and Programmes,
2. low rate of inflation,
3. effective implementation of Revenue Mobilization Plan and
4. No adverse activity arises throughout the year especially, natural disasters.

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

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,507,116		
010201 2.1 Improve fiscal revenue mobilization and management	6,621,918	10,000		
020105 1.5 Expand opportunities for job creation	0	120,469		
030101 1.1. Promote Agriculture Mechanisation	0	285,646		
030104 1.4. Increase access to extension services and re-orient agric edu	0	41,218		
030403 4.3 Promote sustainable environment, land and water management	0	1,054,297		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	4,801		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	148,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	215,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,484,924		
060103 1.3. Improve management of education service delivery	0	253,979		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	255,539		
060403 4.3 Improve efficiency in governance & management of the health system	0	60,000		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	8,800		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	183,467	40,903		
070402 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,213,361		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	73,345		
070601 6.1 Improve transparency and access to public information	0	27,987		
Grand Total ¢	6,805,385	6,805,385	0	0.00

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>
387 01 01 001 30 Central Administration, Administration (Assembly Office),	6,805,385.29	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Funds from GoG and other Donor Sources received by December 2016				
From foreign governments(Current)	1,554,477.00	0.00	0.00	0.00
1311018 World Bank	1,554,477.00	0.00	0.00	0.00
From other general government units	5,067,441.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,046,470.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,198,973.00	0.00	0.00	0.00
1331011 District Development Facility	821,998.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue from all IGF sources mobilized to meet target by December 2016				
Property income	48,684.69	0.00	0.00	0.00
1412007 Building Plans / Permit	22,085.50	0.00	0.00	0.00
1412022 Property Rate	26,599.19	0.00	0.00	0.00
Sales of goods and services	96,761.50	0.00	0.00	0.00
1422099 Work Permit Fee	96,761.50	0.00	0.00	0.00
Fines, penalties, and forfeits	14,518.90	0.00	0.00	0.00
1430015 Fines	14,518.90	0.00	0.00	0.00
Miscellaneous and unidentified revenue	23,502.20	0.00	0.00	0.00
1450007 Other Sundry Recoveries	23,502.20	0.00	0.00	0.00
387 03 01 001 30 Education, Youth and Sports, Office of Departmental Head, Central Administration	0.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Resources Mobilized for effective and efficient use for the improvement of education performance by 10% by decemeber 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 04 01 001 30 Health, Office of District Medical Officer of Health, District Administration	0.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Funds received for the implementation of projects and programmes				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 07 02 001 30 Physical Planning, Town and Country Planning,	0.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Funds received for Plan implementation and administration Till December 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 08 02 001 30 Social Welfare & Community Development, Social Welfare,	0.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Funds Received from GoG and other sources by December 2016				

**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>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 08 03 001 30 Social Welfare & Community Development, Community Development,	0.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Funds received for programmes				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 10 04 001 30 Works, Feeder Roads,	0.00	0.00	0.00	0.00
<i>Objective</i> 050102 1.2. Create efficient & effect. transport system that meets user needs				
<i>Output</i> 0002 Administrative and Service activities financed and excuted by December 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,805,385.29	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	1,471,652	1,610,719	1,604,272	4,686,643	35,464	148,003	0	183,467	0	0	0	0	0	81,264	1,795,031	1,876,295	6,805,385
Sissala West District - Gwollu	1,471,652	1,610,719	1,604,272	4,686,643	35,464	148,003	0	183,467	0	0	0	0	0	81,264	1,795,031	1,876,295	6,805,385
Central Administration	855,070	865,967	203,897	1,924,934	35,464	141,123	0	176,587	0	0	0	0	0	81,264	0	81,264	2,182,785
Administration (Assembly Office)	855,070	865,967	203,897	1,924,934	35,464	141,123	0	176,587	0	0	0	0	0	81,264	0	81,264	2,182,785
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	253,979	848,991	1,102,969	0	0	0	0	0	0	0	0	0	0	635,933	635,933	1,738,902
Office of Departmental Head	0	253,979	0	253,979	0	0	0	0	0	0	0	0	0	0	0	0	253,979
Education	0	0	848,991	848,991	0	0	0	0	0	0	0	0	0	0	635,933	635,933	1,484,924
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	98,690	110,000	100,738	309,428	0	0	0	0	0	0	0	0	0	0	104,801	104,801	414,229
Office of District Medical Officer of Health	0	110,000	100,738	210,738	0	0	0	0	0	0	0	0	0	0	104,801	104,801	315,539
Environmental Health Unit	98,690	0	0	98,690	0	0	0	0	0	0	0	0	0	0	0	0	98,690
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	346,088	36,218	285,646	667,952	0	5,000	0	5,000	0	0	0	0	0	0	1,054,297	1,054,297	1,727,249
Physical Planning	11,070	148,000	0	159,070	0	0	0	0	0	0	0	0	0	0	0	0	159,070
Office of Departmental Head	11,070	0	0	11,070	0	0	0	0	0	0	0	0	0	0	0	0	11,070
Town and Country Planning	0	148,000	0	148,000	0	0	0	0	0	0	0	0	0	0	0	0	148,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	138,684	21,286	0	159,970	0	1,880	0	1,880	0	0	0	0	0	0	0	0	220,829
Office of Departmental Head	138,684	0	0	138,684	0	0	0	0	0	0	0	0	0	0	0	0	138,684
Social Welfare	0	13,366	0	13,366	0	1,000	0	1,000	0	0	0	0	0	0	0	0	73,345
Community Development	0	7,920	0	7,920	0	880	0	880	0	0	0	0	0	0	0	0	8,800
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	22,050	54,800	165,000	241,850	0	0	0	0	0	0	0	0	0	0	0	0	241,851
Office of Departmental Head	22,050	0	0	22,050	0	0	0	0	0	0	0	0	0	0	0	0	22,050
Public Works	0	50,000	165,000	215,000	0	0	0	0	0	0	0	0	0	0	0	0	215,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,800	0	4,800	0	0	0	0	0	0	0	0	0	0	0	0	4,801
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	120,469	0	120,469	0	0	0	0	0	0	0	0	0	0	0	0	120,469
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	120,469	0	120,469	0	0	0	0	0	0	0	0	0	0	0	0	120,469
Tourism	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
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						855,070
Organisation	3870101001	Sissala West District - Gwollu_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1007100	Sissala West - Gwollu						

							Compensation of employees [GFS]	855,070
Objective	000000	Compensation of Employees						855,070
National Strategy	0000000	Compensation of Employees						855,070
Output	0000				Yr.1	Yr.2	Yr.3	855,070
					0	0	0	
Activity	000000				0.0	0.0	0.0	855,070
Wages and Salaries								855,070
21110 Established Position								855,070
2111001 Established Post								855,070

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			Total By Funding		176,587	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3870101001	Sissala West District - Gwollu_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1007100	Sissala West - Gwollu						
Compensation of employees [GFS]								35,464
Objective	000000	Compensation of Employees						35,464
National Strategy	0000000	Compensation of Employees						35,464
Output	0000		Yr.1	Yr.2	Yr.3			35,464
Activity	000000		0	0	0			35,464
			0.0	0.0	0.0			35,464
Wages and Salaries								35,464
	21111	Wages and salaries in cash [GFS]						30,000
	2111102	Monthly paid & casual labour						30,000
	21112	Wages and salaries in cash [GFS]						5,464
	2111224	Traditional Authority Allowance						5,464
Use of goods and services								100,220
Objective	010201	2.1 Improve fiscal revenue mobilization and management						10,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						10,000
Output	0002	Revenue expended and reported according to the Public Financial management rules and regulations by December 2016			Yr.1	Yr.2	Yr.3	10,000
Activity	638704	Submission of financial reports to Regional and National stakeholders			1			10,000
			1.0	0.0	0.0			10,000
Use of goods and services								10,000
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						6,000
	2210510	Night allowances						4,000
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms						90,220
National Strategy	7040102	4.1.2 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479						9,004
Output	0010	Contingency and Emergencies handled successfully through out 2016			Yr.1	Yr.2	Yr.3	9,004
Activity	638728	Contingent and Emergency Projects and Programmes			1			9,004
			1.0	0.0	0.0			9,004
Use of goods and services								9,004
	22112	Emergency Services						9,004
	2211202	Refurbishment Contingency						9,004
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						66,216
Output	0001	Office equipment and consumerbles provided for effective administrative work throught 2016			Yr.1	Yr.2	Yr.3	21,000
Activity	638712	Procurement of Office Supplies and Consumerbles			1			10,000
			1.0	0.0	0.0			10,000
Use of goods and services								10,000
	22101	Materials - Office Supplies						10,000
	2210102	Office Facilities, Supplies & Accessories						10,000
Activity	638713	Payment for Utility services			1.0	0.0	0.0	6,000
			1.0	0.0	0.0			6,000
Use of goods and services								6,000
	22102	Utilities						6,000
	2210202	Water						6,000

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

Activity	638714	Cleaning Services and General Cleaning items	1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22103 General Cleaning				5,000
		2210301 Cleaning Materials				5,000
Output	0003	Provide for Human Resource Development for effective service delivery till Dec. 2016	Yr.1	Yr.2	Yr.3	5,036
			1			
Activity	638717	Manpower, Skills Development and Capacity Building of Staff	1.0	0.0	0.0	5,036
		Use of goods and services				5,036
		22107 Training - Seminars - Conferences				5,036
		2210710 Staff Development				5,036
Output	0004	Planning, Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1	Yr.2	Yr.3	6,000
			1			
Activity	638718	Allocation for M&E Activities	1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210505 Running Cost - Official Vehicles				5,000
Activity	638719	Provision for DPCU Activities	1.0	0.0	0.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Output	0009	Official Guest hosted successfully and Protocol issues addressed till Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	638768	Hosting of Official Guests	1.0	0.0	0.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210708 Refreshments				10,000
Output	0012	Provision for Travel and Transport for official activities and errands	Yr.1	Yr.2	Yr.3	24,180
			1			
Activity	638796	Travel and Transport for Administrative activities	1.0	0.0	0.0	24,180
		Use of goods and services				24,180
		22101 Materials - Office Supplies				24,180
		2210106 Oils and Lubricants				24,180
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes				10,000
Output	0007	Procurement and Tendering activities provided for till Dec 2016	Yr.1	Yr.2	Yr.3	10,000
			1			
Activity	638725	Procurement and Tendering activities	1.0	0.0	0.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				5,000
Output	0008	Internal Peace and Security programmes/Activities executed through out till Dec. 2016	Yr.1	Yr.2	Yr.3	5,000
			1			
Activity	638726	Allocation for internal peace and security control	1.0	0.0	0.0	5,000
		Use of goods and services				5,000
		22112 Emergency Services				5,000
		2211204 Security Forces Contingency (election)				5,000
Other expense						40,903
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgmt incl. IGF				40,903
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers				40,903

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

Output	0003	Payment of Commissions to Area Councils and Commission Collectors	Yr.1	Yr.2	Yr.3	40,903
			1			
Activity	638711	Commission for Revenue Collection	1.0	0.0	0.0	40,903
Miscellaneous other expense						40,903
28210 General Expenses						40,903
2821006 Other Charges						40,903

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007100	Sissala West - Gwollu				

						Grants	200,000
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
National Strategy	7040102	4.1.2 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479					200,000
Output	0011	MP Development Projects and Programmes	Yr.1	Yr.2	Yr.3	200,000	
			1				
Activity	638729	MP Funded Projects/Programmes	1.0	0.0	0.0	200,000	
To other general government units						200,000	
26321 Capital Transfers						200,000	
2632102 MP capital development projects						200,000	

						Other expense	100,000
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	7040102	4.1.2 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479					100,000
Output	0011	MP Development Projects and Programmes	Yr.1	Yr.2	Yr.3	100,000	
			1				
Activity	638729	MP Funded Projects/Programmes	1.0	0.0	0.0	100,000	
Miscellaneous other expense						100,000	
28210 General Expenses						100,000	
2821010 Contributions						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	12603	CF (Assembly)	Total By Funding		769,864	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services					535,967	
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms			507,980	
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts			50,979	
Output	0014	Local Economic Development activities promoted throught out 2016	Yr.1	Yr.2	Yr.3	
			1			
Activity	638799	Allocation for Local Economic Development(LED) Activities	1.0	0.0	0.0	
		Use of goods and services			50,979	
	22107	Training - Seminars - Conferences			50,979	
	2210701	Training Materials			50,979	
National Strategy	7040102	4.1.2 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479			54,021	
Output	0010	Contingency and Emergencies handled successfully throught out 2016	Yr.1	Yr.2	Yr.3	
			1			
Activity	638728	Contingent and Emergency Projects and Programmes	1.0	0.0	0.0	
		Use of goods and services			54,021	
	22112	Emergency Services			54,021	
	2211203	Emergency Works			54,021	
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			299,979	
Output	0001	Office equipment and consumerbles provided for effective administrative work throught 2016	Yr.1	Yr.2	Yr.3	
			1			
Activity	638712	Procurement of Office Supplies and Consumerbles	1.0	0.0	0.0	
		Use of goods and services			25,000	
	22101	Materials - Office Supplies			25,000	
	2210102	Office Facilities, Supplies & Accessories			25,000	
Activity	638713	Payment for Utility services	1.0	0.0	0.0	
		Use of goods and services			24,000	
	22102	Utilities			24,000	
	2210201	Electricity charges			24,000	
Output	0003	Provide for Human Resource Development for effective service delivery till Dec. 2016	Yr.1	Yr.2	Yr.3	
			1			
Activity	638717	Manpower, Skills Development and Capcity Building of Staff	1.0	0.0	0.0	
		Use of goods and services			33,000	
	22107	Training - Seminars - Conferences			33,000	
	2210710	Staff Development			33,000	
Output	0004	Planning, Budgeting and M&E Activities provided for throughtout till Dec. 2016	Yr.1	Yr.2	Yr.3	
			1			
Activity	638718	Allocation for M&E Activities	1.0	0.0	0.0	
		Use of goods and services			35,000	
	22105	Travel - Transport			35,000	
	2210505	Running Cost - Official Vehicles			35,000	
Activity	638719	Provision for DPCU Activities	1.0	0.0	0.0	
		Use of goods and services			10,000	
	22107	Training - Seminars - Conferences			10,000	

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

		2210702 Visits, Conferences / Seminars (Local)						10,000
Activity	[638720]	Review of Action Plans and Budgets	1.0	0.0	0.0			40,000
		Use of goods and services						40,000
		22107 Training - Seminars - Conferences						40,000
		2210702 Visits, Conferences / Seminars (Local)						40,000
Activity	[638722]	Allocation for 2017 fee fixing Consultation, Budget and AAP preparation	1.0	0.0	0.0			37,000
		Use of goods and services						37,000
		22107 Training - Seminars - Conferences						37,000
		2210702 Visits, Conferences / Seminars (Local)						37,000
Output	[0005]	Sub-District Structures provided for to function effectively and efficiently till Dec. 2016	Yr.1 1	Yr.2	Yr.3			20,979
Activity	[638788]	Procurement of office furniture for 4 no. Area Councils	1.0	0.0	0.0			10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210102 Office Facilities, Supplies & Accessories						10,000
Activity	[638790]	Inauguration and Training of Unit Committee members and other Area Council Staff	1.0	0.0	0.0			10,979
		Use of goods and services						10,979
		22107 Training - Seminars - Conferences						10,979
		2210711 Public Education & Sensitization						10,979
Output	[0012]	Provision for Travel and Transport for official activities and errands	Yr.1 1	Yr.2	Yr.3			55,000
Activity	[638796]	Travel and Transport for Administrative activities	1.0	0.0	0.0			55,000
		Use of goods and services						55,000
		22101 Materials - Office Supplies						55,000
		2210106 Oils and Lubricants						55,000
Output	[0013]	Allocation for non statutory National events and Celebrations	Yr.1 1	Yr.2	Yr.3			20,000
Activity	[638797]	National Events and Celebrations	1.0	0.0	0.0			20,000
		Use of goods and services						20,000
		22109 Special Services						20,000
		2210909 Operational Enhancement Expenses						20,000
National Strategy	[7040303]	4.3.3 Establish participatory and consultative systems for policy-making, regulations and management of resources						40,000
Output	[0006]	Political Assembly and Sub-committees provided for to organized and document at least 3 no. meetings till Dec. 2016	Yr.1 1	Yr.2	Yr.3			40,000
Activity	[638724]	Allocation for General House and Sub-committee meetings	1.0	0.0	0.0			40,000
		Use of goods and services						40,000
		22109 Special Services						40,000
		2210905 Assembly Members Sittings All						40,000
National Strategy	[7100101]	10.1.1 Enhance institutional capacity of the security agencies						63,000
Output	[0008]	Internal Peace and Security programmes/Activities executed through out till Dec. 2016	Yr.1 1	Yr.2	Yr.3			63,000
Activity	[638726]	Allocation for internal peace and security control	1.0	0.0	0.0			63,000
		Use of goods and services						63,000
		22112 Emergency Services						63,000
		2211204 Security Forces Contingency (election)						63,000
Objective	[070601]	6.1 Improve transparency and access to public information						27,987
National Strategy	[7060301]	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels						27,987
Output	[0002]	All Financial, Auditing and treasury activities budget for till Dec. 2016	Yr.1 1	Yr.2	Yr.3			27,987

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

Activity	638731	Finance, Treasury and Audit Activities	1.0	0.0	0.0	27,987
Use of goods and services						27,987
22101 Materials - Office Supplies						27,987
2210101 Printed Material & Stationery						17,987
2210111 Other Office Materials and Consumables						10,000
Social benefits [GFS]						30,000
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				30,000
Output	0004	Planning, Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	638721	Updating of Revenue and Economic Data of DA	1.0	0.0	0.0	30,000
Employer social benefits						30,000
27311 Employer Social Benefits - Cash						30,000
2731101 Workman compensation						30,000
Non Financial Assets						203,897
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms				203,897
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				103,897
Output	0002	Acquisition of Movable and immovable Assets to facilitate smooth administration throughout to 2016	Yr.1	Yr.2	Yr.3	63,897
			1			
Activity	638715	Procurement of 1no. Electricity Generator Plant and Public Address system for DA	1.0	0.0	0.0	45,000
Fixed assets						45,000
31122 Other machinery and equipment						15,000
3112213 Communication equipment						15,000
31131 Infrastructure Assets						30,000
3113101 Electrical Networks						30,000
Activity	638716	Procurement of 2 no. Motor Bikes for M&E Activities	1.0	0.0	0.0	18,897
Fixed assets						18,897
31121 Transport equipment						18,897
3112105 Motor Bike, bicycles etc						18,897
Output	0005	Sub-District Structures provided for to function effectively and efficiently till Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1			
Activity	638789	Procurement of 4 no. Motor Bikes for Area Councils	1.0	0.0	0.0	40,000
Fixed assets						40,000
31121 Transport equipment						40,000
3112105 Motor Bike, bicycles etc						40,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				100,000
Output	0008	Internal Peace and Security programmes/Activities executed through out till Dec. 2016	Yr.1	Yr.2	Yr.3	100,000
			1			
Activity	638766	Construction of a Police Post at Zini	1.0	0.0	0.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						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	14009	DDF	<i>Total By Funding</i>			81,264
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						38,986
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms				38,986
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				38,986
Output	0004	Planning, Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1	Yr.2	Yr.3	38,986
Activity	638718	Allocation for M&E Activities	1			
			1.0	0.0	0.0	38,986
Use of goods and services						38,986
22105 Travel - Transport						38,986
2210509 Other Travel & Transportation						38,986
Grants						42,278
Objective	070402	2.1 Ensure effective impl'tion of decentralisation policy & progrms				42,278
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				42,278
Output	0003	Provide for Human Resource Development for effective service delivery till Dec. 2016	Yr.1	Yr.2	Yr.3	42,278
Activity	638717	Manpower, Skills Development and Capacity Building of Staff	1			
			1.0	0.0	0.0	42,278
To other general government units						42,278
26311 Re-Current						42,278
2631106 DDF Capacity Building Grants						42,278
Total Cost Centre						2,182,785

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)						Total By Funding 253,979
Function Code	70980	Education n.e.c						
Organisation	3870301001	Sissala West District - Gwollu Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	145,000
Objective	060103	1.3. Improve management of education service delivery							145,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							10,000
Output	0001	Implement DEOC activities, Social intervention programmes and provide learning materials for improved learning and performance throughout 2016	Yr.1	Yr.2	Yr.3		10,000		
Activity	638733	Allocation for My First Day At School	1.0	0.0	0.0		5,000		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210103 Refreshment Items								5,000	
Activity	638734	Organise STME Clinics of Basic Schools	1.0	0.0	0.0		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210701 Training Materials								5,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management							55,000
Output	0001	Implement DEOC activities, Social intervention programmes and provide learning materials for improved learning and performance throughout 2016	Yr.1	Yr.2	Yr.3		55,000		
Activity	638735	Allocation for sports and Culture in Schools	1.0	0.0	0.0		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	
Activity	638737	Allocation for organisation of Independence Day Celebrations	1.0	0.0	0.0		15,000		
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	
Activity	638738	Allocation for feeding 2016 BECE Candidates.	1.0	0.0	0.0		30,000		
Use of goods and services								30,000	
22109 Special Services								30,000	
2210907 Canteen Services								30,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							80,000
Output	0001	Implement DEOC activities, Social intervention programmes and provide learning materials for improved learning and performance throughout 2016	Yr.1	Yr.2	Yr.3		80,000		
Activity	638732	Procure and distribute Core Text Books	1.0	0.0	0.0		80,000		
Use of goods and services								80,000	
22101 Materials - Office Supplies								80,000	
2210115 Textbooks & Library Books								80,000	

								Other expense	108,979
Objective	060103	1.3. Improve management of education service delivery							108,979
National Strategy	6010301	1.3.1 Strengthen capacity for education management							58,979
Output	0001	Implement DEOC activities, Social intervention programmes and provide learning materials for improved learning and performance throughout 2016	Yr.1	Yr.2	Yr.3		58,979		
			1						

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

Activity	638736	Allocation for Needy Students and Girl Child Education	1.0	0.0	0.0	58,979
Miscellaneous other expense						58,979
	28210	General Expenses				58,979
	2821011	Tuition Fees				58,979
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers				50,000
Output	0002	Teachers trained, depolyed, monitored and motivated to improve performance throughout 2016	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	638739	Best Teacher	1.0	0.0	0.0	20,000
Miscellaneous other expense						20,000
	28210	General Expenses				20,000
	2821008	Awards & Rewards				20,000
Activity	638740	Allocation for Teacher trainees	1.0	0.0	0.0	30,000
Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821011	Tuition Fees				30,000
Total Cost Centre						253,979

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)				Total By Funding	848,991
Function Code	70912	Primary education					
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West					
Location Code	1007100	Sissala West - Gwollu					

Non Financial Assets 848,991

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					848,991
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					848,991
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Output	0001	School infrastructural gap reduced by 10% by the December 2016	Yr.1	Yr.2	Yr.3		848,991
			1				

Activity	638742	Construction of 1No. 3 Unit Classroom JHS Block with ancilliary facilities at Timmie	1.0	0.0	0.0		236,389
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Fixed assets							236,389
31112	Nonresidential buildings						236,389
3111256	WIP School Buildings						236,389

Activity	638743	Construction of 1No. 2-Unit KG block with ancilliary facilities at Silbelle	1.0	0.0	0.0		100,000
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Fixed assets							100,000
31112	Nonresidential buildings						100,000
3111256	WIP School Buildings						100,000

Activity	638744	Construction of 1No. Semi detached Teachers Quarters at Nyivil	1.0	0.0	0.0		146,630
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Fixed assets							146,630
31112	Nonresidential buildings						146,630
3111256	WIP School Buildings						146,630

Activity	638745	Construction of 2No. 3 Unit Classroom Block & Unit Urinal at Niator and Gapari.	1.0	0.0	0.0		141,972
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Fixed assets							141,972
31112	Nonresidential buildings						141,972
3111256	WIP School Buildings						141,972

Activity	638746	Construct 1No. Duty post for Cicuit Supervisors	1.0	0.0	0.0		100,000
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Fixed assets							100,000
31111	Dwellings						100,000
3111153	WIP Bungalows/Flat						100,000

Activity	638747	Construction of 1No. 3-Unit Classroom Block, 4-Seater KVIP & 2-Unit Urinal at Kunchuri	1.0	0.0	0.0		104,000
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Fixed assets							104,000
31112	Nonresidential buildings						104,000
3111256	WIP School Buildings						104,000

Activity	638752	Illumination of Hilla Liman SHS	1.0	0.0	0.0		20,000
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Fixed assets							20,000
31122	Other machinery and equipment						20,000
3112214	Electrical Equipment						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	14009	DDF	<i>Total By Funding</i>			635,933
Function Code	70912	Primary education				
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Education_Primary_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						635,933
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				635,933
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				635,933
Output	0001	School infrastructural gap reduced by 10% by the December 2016	Yr.1	Yr.2	Yr.3	635,933
			1			
Activity	638748	Construction of 2No. 2-Unit KG Block at Bouti &Nyemati	1.0	0.0	0.0	160,000
Fixed assets						160,000
	31112	Nonresidential buildings				160,000
	3111254	WIP Day Care Centre				160,000
Activity	638749	Construction of 1No. 6-Unit Classroom Block with ancillary facilities at Hilla Liman SHS.	1.0	0.0	0.0	241,138
Fixed assets						241,138
	31112	Nonresidential buildings				241,138
	3111256	WIP School Buildings				241,138
Activity	638750	Construction of 1No. 3-Unit Classroom Block with ancillary facilities Jawia	1.0	0.0	0.0	153,818
Fixed assets						153,818
	31112	Nonresidential buildings				153,818
	3111255	WIP Office Buildings				153,818
Activity	638751	Construction of 1No2-Unit transit Quarters for GES in Gwollu	1.0	0.0	0.0	80,977
Fixed assets						80,977
	31111	Dwellings				80,977
	3111153	WIP Bungalows/Flat				80,977
Total Cost Centre						1,484,924

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)				Total By Funding
Function Code	70721	General Medical services (IS)				210,738
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						110,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				50,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				50,000
Output	0001	Provide and equip at least 5 no. Health infrastructure/facilities by Decmber 2016	Yr.1	Yr.2	Yr.3	50,000
Activity	638756	Procurement of furniture and home appliances items for 10NO. CHPS Zones	1			50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210111	Other Office Materials and Consumables				50,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				60,000
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				60,000
Output	0001	Health service management and governance improved by 10% improvement in service delivery standards by december 2016	Yr.1	Yr.2	Yr.3	60,000
Activity	638757	Completion of DHA Office building	1			60,000
		Use of goods and services				60,000
	22101	Materials - Office Supplies				60,000
	2210103	Refreshment Items				60,000
Non Financial Assets						100,738
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				100,738
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				100,738
Output	0001	Provide and equip at least 5 no. Health infrastructure/facilities by Decmber 2016	Yr.1	Yr.2	Yr.3	100,738
Activity	638754	Connect Electricity to 10NO. CHPS Compounds	1			50,000
		Fixed assets				50,000
	31131	Infrastructure Assets				50,000
	3113101	Electrical Networks				50,000
Activity	638755	Procurement of 6No. Motor Bikes for DHS and DEHU	1			50,738
		Fixed assets				50,738
	31121	Transport equipment				50,738
	3112105	Motor Bike, bicycles etc				50,738

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>			104,801
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West				
Location Code	1007100	Sissala West - Gwollu				
Non Financial Assets						104,801
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				104,801
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				104,801
Output	0001	Provide and equip at least 5 no. Health infrastructure/facilities by December 2016	Yr.1	Yr.2	Yr.3	104,801
			1			
Activity	638753	Construction of one NO. CHPS Compound at Dasima	1.0	0.0	0.0	104,801
Fixed assets						104,801
	31112	Nonresidential buildings				104,801
	3111253	WIP Health Centres				104,801
Total Cost Centre						315,539

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			<i>Total By Funding</i> 98,690
Function Code	70740	Public health services			
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West			
Location Code	1007100	Sissala West - Gwollu			
Compensation of employees [GFS]					98,690
Objective	000000	Compensation of Employees			98,690
National Strategy	0000000	Compensation of Employees			98,690
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					98,690
	21110	Established Position			98,690
	2111001	Established Post			98,690
Total Cost Centre					98,690

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						Total By Funding
Function Code	70421	Agriculture cs						352,306
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Compensation of employees [GFS] 346,088

Objective	000000	Compensation of Employees						346,088
National Strategy	0000000	Compensation of Employees						346,088
Output	0000			Yr.1	Yr.2	Yr.3		346,088
				0	0	0		
Activity	000000			0.0	0.0	0.0		346,088

Wages and Salaries								346,088
21110	Established Position							346,088
2111001	Established Post							346,088

Use of goods and services 6,218

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						6,218
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						6,218
Output	0001	Access to extention services improved by 10% by December 2016		Yr.1	Yr.2	Yr.3		6,218
				1				
Activity	638766	Extention services		1.0	0.0	0.0		6,218

Use of goods and services								6,218
22105	Travel - Transport							6,218
2210511	Local travel cost							6,218

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						5,000
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 5,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						5,000
Output	0001	Access to extention services improved by 10% by December 2016		Yr.1	Yr.2	Yr.3		5,000
				1				
Activity	638766	Extention services		1.0	0.0	0.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210111	Other Office Materials and Consumables							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	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						315,646
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 30,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						30,000
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						30,000
Output	0002	2016 farmers' day organized successfully and farmers participate fully.	Yr.1	Yr.2	Yr.3			30,000
Activity	638798	Farmers' day organization and related activities	1.0	0.0	0.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210103	Refreshment Items							30,000

Non Financial Assets 285,646

Objective	030101	1.1. Promote Agriculture Mechanisation						285,646
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						285,646
Output	0001	Farm implements(tools and machinery), Warehouse and MoFA official vehicle available for use before December 2016	Yr.1	Yr.2	Yr.3			285,646
Activity	638799	Procurement of Farm Implements,completion of Warehouse and rehabilitation of office vehicle to facilitate mechanization	1.0	0.0	0.0			285,646

Fixed assets								285,646
31113	Other structures							50,000
3111365	WIP Workshop							50,000
31121	Transport equipment							85,646
3112101	Motor Vehicle							25,000
3112105	Motor Bike, bicycles etc							60,646
31122	Other machinery and equipment							150,000
3112202	Agricultural Machinery							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						Total By Funding
Function Code	70421	Agriculture cs						1,054,297
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West					
Location Code	1007100	Sissala West - Gwollu						

Non Financial Assets 1,054,297

Objective	030403	4.3 Promote sustainable environment, land and water management						1,054,297
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability						1,054,297
Output	0001	Construct 3 no. Dugouts for dry season gardening by December 2016	Yr.1	Yr.2	Yr.3			1,054,297
Activity	638768	Construction of 4 no. Dugouts and planting of trees at sorbelle through GSOP	1.0	0.0	0.0			1,054,297

Fixed assets								1,054,297
31131	Infrastructure Assets							1,054,297
3113109	Irrigation Systems							999,297
3113153	WIP Landscaping and Gardening							55,000

Total Cost Centre 1,727,249

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	<i>Total By Funding</i>		11,070
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3870701001	Sissala West District - Gwollu_Physical Planning_Office of Departmental Head_Upper West			
Location Code	1007100	Sissala West - Gwollu			
Compensation of employees [GFS]					11,070
Objective	000000	Compensation of Employees			11,070
National Strategy	0000000	Compensation of Employees			11,070
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					11,070
	21110	Established Position			11,070
	2111001	Established Post			11,070
Total Cost Centre					11,070

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						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						1,000
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Other expense **1,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						1,000
Output	0002	Provision for Street Naming and Property Addressing Activities	Yr.1	Yr.2	Yr.3			1,000
Activity	687370	Street naming and property addressing activities	1	0.0	0.0			1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821018	Civic Numbering/Street Naming							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						147,000
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Other expense **147,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						147,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						147,000
Output	0002	Provision for Street Naming and Property Addressing Activities	Yr.1	Yr.2	Yr.3			147,000
Activity	687370	Street naming and property addressing activities	1	0.0	0.0			147,000

Miscellaneous other expense								147,000
28210	General Expenses							147,000
2821018	Civic Numbering/Street Naming							147,000

Total Cost Centre **148,000**

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	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						138,684
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1007100	Sissala West - Gwollu						

							Compensation of employees [GFS]	138,684
Objective	000000	Compensation of Employees						138,684
National Strategy	0000000	Compensation of Employees						138,684
Output	0000				Yr.1	Yr.2	Yr.3	138,684
					0	0	0	
Activity	000000				0.0	0.0	0.0	138,684
Wages and Salaries								138,684
21110 Established Position								138,684
2111001 Established Post								138,684
Total Cost Centre								138,684

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						Total By Funding
Function Code	71040	Family and children						4,000
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1007100	Sissala West - Gwollu						

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

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						2,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						2,000
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	637873	Organize sensitization programme on child rights issues	1					2,000

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

Other expense **2,000**

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						2,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						2,000
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	638777	Expand the LEAP Programme to cover more communities	1					2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821021	Grants to Households							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						1,000
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services **1,000**

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						1,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						1,000
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	638778	Monitor private Day Care Centres to ensure compliance with social welfare standards	1					1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

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)						Total By Funding
Function Code	71040	Family and children						9,366
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1007100	Sissala West - Gwollu						

								Use of goods and services	9,366
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society							9,366
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels							9,366
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016			Yr.1	Yr.2	Yr.3	9,366	
Activity	637873	Organize sensitization programme on child rights issues			1			9,366	
				1.0	0.0	0.0		2,366	
		Use of goods and services							2,366
	22107	Training - Seminars - Conferences							2,366
	2210711	Public Education & Sensitization							2,366
Activity	638775	Allocation for Gender and Vulnerable Peoples Activities			1.0	0.0	0.0	5,000	
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
Activity	638778	Monitor private Day Care Centres to ensure compliance with social welfare standards			1.0	0.0	0.0	2,000	
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000

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	12607	CF	<i>Total By Funding</i>			58,979
Function Code	71040	Family and children				
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						4,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society				4,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels				4,000
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016	Yr.1	Yr.2	Yr.3	4,000
Activity	638776	Allocation for activities of the Disability Fund Management Committee	1.0	0.0	0.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Other expense						54,979
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society				54,979
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels				54,979
Output	0001	Social interventions for the vulnerable, under privileged and Marginalized groups promoted to improve social cohesion by december 2016	Yr.1	Yr.2	Yr.3	54,979
Activity	638774	Provide financial support to Persons With Disability	1.0	0.0	0.0	54,979
Miscellaneous other expense						54,979
28210 General Expenses						54,979
2821021 Grants to Households						54,979
Total Cost Centre						73,345

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				Total By Funding	880
Function Code	70620	Community Development					
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West					
Location Code	1007100	Sissala West - Gwollu					

Use of goods and services 880

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					880
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					880
Output	0001	Communities Mobilized, Organized and sensitized to received opportunities and be informed of projects, programmes and interventions throughout 2016	Yr.1	Yr.2	Yr.3		880
Activity	638781	Mobilize and sensitize women groups in communities on MSMEs	1.0	0.0	0.0		880

Use of goods and services							880
22107	Training - Seminars - Conferences						880
2210711	Public Education & Sensitization						880

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	7,920
Function Code	70620	Community Development					
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West					
Location Code	1007100	Sissala West - Gwollu					

Use of goods and services 7,920

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					7,920
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					7,920
Output	0001	Communities Mobilized, Organized and sensitized to received opportunities and be informed of projects, programmes and interventions throughout 2016	Yr.1	Yr.2	Yr.3		7,920
Activity	638779	Administrative and Service activities of community development	1.0	0.0	0.0		3,300

Use of goods and services							3,300
22101	Materials - Office Supplies						3,300
2210109	Spare Parts						1,900
2210111	Other Office Materials and Consumables						1,400

Activity	638780	Organize community durbars on Government Projects	1.0	1.0	1.0		2,400
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Use of goods and services							2,400
22107	Training - Seminars - Conferences						2,400
2210711	Public Education & Sensitization						2,400

Activity	638781	Mobilize and sensitize women groups in communities on MSMEs	1.0	0.0	0.0		2,220
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Use of goods and services							2,220
22107	Training - Seminars - Conferences						2,220
2210711	Public Education & Sensitization						2,220

Total Cost Centre 8,800

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	11001	Central GoG			Total By Funding 22,050
Function Code	70610	Housing development			
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West			
Location Code	1007100	Sissala West - Gwollu			
Compensation of employees [GFS]					22,050
Objective	000000	Compensation of Employees			22,050
National Strategy	0000000	Compensation of Employees			22,050
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					22,050
21110 Established Position					22,050
2111001 Established Post					22,050
Total Cost Centre					22,050

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>		215,000	
Function Code	70610	Housing development				
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services					50,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			50,000	
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing			50,000	
Output	0001	Public facilities provided and maintained to promote safe, affordable and secured human habitation all year round	Yr.1	Yr.2	Yr.3	
			1	0	0	
Activity	638785	Provision for Repair and maintenance of street lights and Office and residential buildings	1.0	0.0	0.0	
		Use of goods and services			50,000	
	22106	Repairs - Maintenance			50,000	
	2210617	Street Lights/Traffic Lights			50,000	
Non Financial Assets					165,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			165,000	
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing			165,000	
Output	0001	Public facilities provided and maintained to promote safe, affordable and secured human habitation all year round	Yr.1	Yr.2	Yr.3	
			1	0	0	
Activity	638785	Provision for Repair and maintenance of street lights and Office and residential buildings	1.0	0.0	0.0	
		Fixed assets			165,000	
	31111	Dwellings			30,000	
	3111153	WIP Bungalows/Flat			30,000	
	31112	Nonresidential buildings			85,000	
	3111256	WIP School Buildings			85,000	
	31131	Infrastructure Assets			50,000	
	3113151	WIP Electrical Networks			50,000	
Total Cost Centre					215,000	

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							Total By Funding
Function Code	70451	Road transport						1
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 1

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						1
Output	0001	Rehabilitate 3 no. feeder roads through GSOP by Dec 2016	Yr.1	Yr.2	Yr.3			1
Activity	638791	Construct 3 no. feeder roads through GSOP	1.0	0.0	0.0			1

Use of goods and services								1
22106	Repairs - Maintenance							1
2210601	Roads, Driveways & Grounds							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						4,800
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West						
Location Code	1007100	Sissala West - Gwollu						

Use of goods and services 4,800

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,800
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						4,800
Output	0002	Administrative and Service activities financed and excuted by December 2016	Yr.1	Yr.2	Yr.3			4,800
Activity	638793	Administrative and service activities of Feeder Roads division	1.0	0.0	0.0			4,800

Use of goods and services								4,800
22101	Materials - Office Supplies							4,800
2210111	Other Office Materials and Consumables							4,800

Total Cost Centre 4,801

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>			120,469
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						120,469
Objective	020105	1.5 Expand opportunities for job creation				120,469
National Strategy	2010502	1.5.2 Support the creation of business opportunities				120,469
Output	0001	Local craft based industries promoted and supported to expand and creat jops in the District by December 2016	Yr.1 1	Yr.2	Yr.3	120,469
Activity	638794	Allocation for Rural Enterprised Programme	1.0	0.0	0.0	50,000
Use of goods and services						50,000
22107 Training - Seminars - Conferences						50,000
2210701 Training Materials						50,000
Activity	638795	Allocation for Rural Technology Facility Activities	1.0	0.0	0.0	70,469
Use of goods and services						70,469
22107 Training - Seminars - Conferences						70,469
2210701 Training Materials						70,469
Total Cost Centre						120,469
Total Vote						6,805,385