

**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		2	2015
		AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)	AREA (HA)	YIELD (T)
		(IIA)		(IIA)		(IIA)	
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	20	2013 2014		2015		
		AREA	YIELD	AREA	YIELD	AREA	YIELD
		(HA)	(T)	(HA)	(T)	(HA)	(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.

	No. of	2011/2	012	2012/	2013	2013/	2014	2014/2	015
Year	Schools	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
<b>Grand total</b>	137	16,69	03	17,3	331	17,4	187	19,3'	71

**Table: 4 Teaching staff at the public schools** 

Level	Teaching	staff at post	No. of	No. of	Total	Remarks
	Male	Female	trained	Untrained		
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**

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
		Ensure effective implementation of the Local Government Service Act
2	TRANSPARENT AND ACCOUNTABLE	Integrate and institutionalize district level planning and budgeting through participatory process at all levels
	GOVERNANCE	Ensure efficient internal revenue generation and transparency in local resource management
		Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels
		Empower women and mainstream gender into socio-economic development
		Improve the capacity of security agencies to provide internal security for human safety and protection

		Increase equitable access to and participation in education at all levels
3	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	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
		Accelerate the provision and improve environmental sanitation
4	INFRASTRUCTURE AND HUMAN SETTLEMENTS	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

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## 5.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

#### 5.1 FINANCIAL PERFORMANCE

## 5.1.1Revenue performance

REVENUE PE	ERFORMA	NCE- IGF	ONLY (Trend	d Analysis)				
ITEM	EM 2013		2014	2014		2015		
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> September	% performance as at Sept. 30	
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 30<sup>th</sup> September 2015 has been very low due to the inability of revenue taskforce to partner revenue collectors effectively as compared to last year.

ITEM	2013		2014		2015		%	
		Actual as at 31 <sup>st</sup> December		Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> September	performance as at Sept. 30	
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	
					1,019,296.70	17,750.00	1.74	
GSOP	674,964.23	543,219.99	674,964.23	179,547.98				
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

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The general revenue performance as against the budgeted figures from all sources was 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.

Expenditure	20	13	20	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 30<sup>th</sup> 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	
Inf	rastructure			
1.V	Vorks	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	
<b>Economic Sector</b>			
1. Department of Agriculture			
	Recruit and pay 3 casual labourers	3 casual labourers recruited and being	
	monthly	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	The celebration of 3 Traditional Festivals	2Festivals are yet to be due for
	Festivals to promote tourism.	supported.	celebration
<b>Environment Sector</b>			
	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	Hand washing education and facilities set	Hand washing facilities and education
	20 no. basic schools.	up in 7no. basic schools	could not be extended to more schools due to inadequate funds
	Support the construction and usage of 35	The construction of 6no. Domestic	More domestic latrines' constructions
	no. domestic latrines.	latrines were supported and are in use.	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 <sup>nd</sup> 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	
Social Welfare and Community     Development			
2.Roads			
Rehabilitate Peplime-Gumo and Wasai	Rehabilitation of Peplime-Gumo and	Rehabilitate Peplime-Gumo and Wasai	Rehabilitation of Peplime-Gumo and
Niator feeder roads by Dec. 2015.	Wasai-Niator feeder roads 70% complete as at September 2015.	Niator feeder roads by Dec. 2015.	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			
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 Administrati on								
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 - <b>Ebeina Enterprise</b>	Gapaari	17/ 03/14	17/ 7/14	Plastered	125,493.00	67,831.97	57,661.03

		Constr. Of 3unit classroom block with ancillary facilities – <b>Idrusu Nloowie and Son Limited</b>	Niator	17/ 3/14	1	7/ 7/14	Linte	el	125,	142.79	40,831.9	6	84,310.83		
Ь		Const. of 1NO. KG Block -M/S Wazak Enterprise	Jawia- Muobelle	25/02/201	5 24	4/04/2015	Plast	ered	78,68	33.59	47,948.8	4	30,734.75		
		Constr. Of 1No 2 bedroom semi- detached Teachers quarters – Vermim Ltd	Nyivil	17/03/	4	17/08/14		Foundation		146,629.8	3	-		146,629.83	3
ŀ	Health	Const. of 1NO. 2bedroom Nurses Quarters	Gwollu Hospital	07/07/2	2014	06/10/2014		Plastered		74,317.02		57,463	3.80	16,853.22	
ŀ	Agriculture	Constr. Of Warehouse - Zinisco Ventures	Kuploma	17 / 03	/ 14	17/7/14		Lintel		45,350.59		19,868	3.31	25,482.28	

## 7.0 CHALLENGES AND CONSTRAINTS`

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

Reasons for low level of IGF includes the following

- Inadequate Revenue collectors
- Failure of some revenue generated to flow into the coffers of the Assemblies as a result of leakages
- Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
- Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
- Inadequate data on some ratable items
- 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	201	4		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

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

8.1.2 REVENUE PRO	JECTIONS – A	LL REVENUE	E SOURCES-20	16	
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			2,742,476.00	5,484,950.72	
Assembly Common Fund	2,009,597.00	1,001,696.90			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	1,854,182.00		3,446,374.00	
SERVICES		1,287,846.44		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

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# 10.0 SUMMARY OF 2016 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES

	Programmes and	IGF	GOG (GHc)	DACF	DDF (GHc)	Other Donor	<b>Total Budget</b>
S/N	<b>Projects (by sectors)</b>	(GHc)	GOG (GIIC)	(GHc)	DDF (GHC)	(GHc)	(GHc)
	Administration,						
A	Planning and Budget	158,367.00	375,115.00	1,175,917.93	95,610.00	-	1,805,009.93
В	Department of Works	10,400.00	36,362.00	58,898.00	-	500,000.00	605,660.00
	Department of						
C	Agriculture	7,520.00	379,782.00	137,552.00	1	1,019,297.00	1,544,151.00
	Department of Social						
	Welfare and community						
D	development	2,680.00	153,239.35	69,245.46	-	-	225,164.81
Е	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
Н	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
	Administration,							
A	Planning and Budget							
	Compensation for							
	Employees							Ensure efficient and effective
		22,320.00	375,115.00					performance and service
1				-	-	-	397,435.00	delivery by staff
	Commission to Area							
	Councils							Ensure transparency and
		40,903.00	-					strict adherence to FAR in
2				-	-	-	40,903.00	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 1no. 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

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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

	Construction of Fence							Improve social and economic
	Wall around Gwollu							infrastructure
30	Community Centre.				53,332.00	-	53,332.00	
	Allocation for the							Enhance internal revenue
21	revision of Socio			20,000,00			20.000.00	generation and transparency
31	Economic Data base			30,000.00		-	30,000.00	in local resource management
	Allocation for 2017 Fee							Enhance internal revenue
22	Fixing Resolution,			27 000 00			25 000 00	generation and transparency
32	budget and plans			37,000.00		-	37,000.00	in local resource management
	<b>D</b>							Enhance internal revenue
22	Provision for Revenue			20.000.00			•••••	generation and transparency
33	Mobilization Activities			30,000.00		-	30,000.00	in local resource management
	Internal and External							Ensure transparency and
2.4	Audit Operations			10.000.00			40.000.00	strict adherence to FAR in
34				10,000.00		-	10,000.00	the District
	Procurement of Value							Ensure transparency and
	Books						4= 00= 40	strict adherence to FAR in
35				17,897.30		-	17,897.30	the District
	Submission of Financial							Ensure transparency and
2.5	Statement to Accra	<b>7</b> 000 00						strict adherence to FAR in
36		7,000.00				-	7,000.00	the District
27	Allocation for Disaster			10,000,00			40,000,00	Disaster management
37	prevention Activities			18,000.00		-	18,000.00	2
20	Climate change policy			20,000,00			•••••	Climate change
38	and Programmes			20,000.00		-	20,000.00	
	Sub-Total	450 265 00	2== 11= 00	4 4 5 5 0 4 5 0 2	0 - 640 00		4 00 7 000 03	
		158,367.00	375,115.00	1,175,917.93	95,610.00	-	1,805,009.93	
	D 4 4 6 117 1							
В	Department of Works							
	Compensation of							Ensure efficient and effective
	Employees		10.704.00				40	performance and service
1	1 0	-	18,594.00	-	-	-	18,594.00	delivery by staff
	Procurement of Office							Ensure effective and efficient
	supplies and		• • • • • • •				• • • • • •	administrative performance
2	consumables		2,000.00				2,000.00	r
	Provision for the							
	maintenance of street			40,000,00			40.000.00	ensure safety and security at
3	lights			40,000.00			40,000.00	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   Warehouse at Kupulima	1 1	Construction of 1No.		1	1	1			Improve agricultural
Organize Capacity Building workshop for Guinea fowl/Poultry 8 Farmers AEAS and DAOS 9 conduct farm visits Develop targeted extension messages on input use to avoid missplication of fertilizers and 10 agrochemicals Relativish broken down Pick-up Vehicle for District Directorate of Agriculture for 11 Monitoring Conduct active disease surveillance in domestic aumias 12 animas 13 irrigation sites. Rehabilitation of INo. Relation of INo. Rehabilitation of INo.	7				25 482 00			25 482 00	
Building workshop for   Guinea fowl/Poultry   Farmers   5,000.00   5,000.00   10,000.00   Improve agricultural productivity		1			23,402.00			23,402.00	productivity
Guinea fowl/Poultry   Farmers   5,000.00   5,000.00   10,000.00   Improve agricultural productivity									Improve agricultural
Refurbish broken down   Pick-up Vehicle for   District Directorate of Agricultural   productivity									
AEAs and DAOs 9 conduct farm visits 5,000.00 6,218.00 11,218.00 Improve agricultural productivity  Develop targeted extension messages on input use to avoid misapplication of fertilizers and a grochemicals Refurbish broken down Pick-up Vehicle for District Directorate of Agriculture for Monitoring 11 Monitoring Conduct active disease surveillance in domestic animals Refacilitate the formation and training of water users associations at the irrigation sites. Rehabilitation of INo. Rehabilitation of INo. Dugout at Cummo Rehabilitation of INo. Dugout at Temmie Rehabilitation of INo. Dugout at Kuntulo  Sub-Total 7,520.00 379,782.00 137,552.00 - 1,019,297.00 1,544,151.00	8			5 000 00	5 000 00			10 000 00	productivity
9				3,000.00	3,000.00			10,000.00	Improve agricultural
Develop targeted extension messages on input use to avoid misapplication of fertilizers and aproductivity   A,000.00   A,000.00   A,000.00	9		5.000.00	6.218.00				11.218.00	
extension messages on input use to avoid misapplication of fertilizers and agrochemicals			2,000.00	5,210.00				11,210,00	productivity
input use to avoid misapplication of fertilizers and agrochemicals									
misapplication of fertilizers and a definition of INo. In Dugout at Gumo Rehabilitation of INo. Dugout at Kuntulo Rehabilitation of Trees at Sorbelle Sub-Total 7,520.00 379,782.00 137,552.00 - 1,019,297.00 1,544,151.00 Improve deficitivity Improve agricultural productivity Improve agricultural pr									Improve agricultural
fertilizers and agrochemicals 4,000.00  Refurbish broken down Pick-up Vehicle for District Directorate of Agriculture for Ilmprove agricultural productivity  Conduct active disease surveillance in domestic all airrigation sites.  Facilitate the formation and training of water users associations at the 13 irrigation sites.  Rehabilitation of INo.  Sub-Total  7,520.00  379,782.00  379,782.00  15,000.00  15,000.00  15,000.00  Improve agricultural productivity  Improve agricultural productivity  Improve agricultural productivity  Improve agricultural productivity  Improve infrastructure as employment opportunitie of the productivity in the produc									
Refurbish broken down Pick-up Vehicle for District Directorate of Agriculture for 11 Monitoring 15,000.00 15,000.00 15,000.00 15,000.00 Improve agricultural productivity 10 Improve agricultural productivity 11 Monitoring 10 Improve agricultural productivity 11 Monitoring 11 Monitoring 12 animals 3,000.00 Improve agricultural productivity 12 Improve agricultural productivity 13 Improve agricultural productivity 13 Improve agricultural productivity 14 Improve agricultural productivity 15 Improve agricultural productivity 16 Improve infrastructure at employment opportunitie 17 Improve infrastructure at employment opportunitie 17 Improve infrastructure at employment opportunitie 18 Improve infrastructure at employment opportunitie 17 Improve infrastructure at employment opportunitie 18 Improve infrastructure at employment opportunitie 19 Improve infrastructure at employment opportunitie 19 Improve infrastructure at employment opportunitie 19 Improve infrastructure at employment opportunities 19 Improve infrastructure at employment opportuniti									
Pick-up Vehicle for District Directorate of Agriculture for Agriculture for 11 Monitoring 15,000.00 15,000	10	agrochemicals		4,000.00				4,000.00	
District Directorate of Agriculture for 11 Monitoring 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 Improve agricultural productivity 12 animals 3,000.00 3,000.00 Improve agricultural productivity 12 animals 12 animals 3,000.00 Improve agricultural productivity 13 irrigation sites. 2,996.00 2,996.00 Improve agricultural productivity 14 Dugout at Gumo 333,099.00 333,099.00 Improve infrastructure at employment opportunities 15 Dugout at Temmie 333,099.00 333,099.00 Improve infrastructure at employment opportunities 17 Dugout at Kuntulo 333,099.00 333,099.00 Improve infrastructure at employment opportunities 18 Reduce the effects of clin change and employment opportunities 18 Sorbelle 20,000.00 20,000.00 1,544,151.00		Refurbish broken down						,	
District Directorate of Agriculture for 11 Monitoring 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 Improve agricultural productivity 12 animals 3,000.00 3,000.00 Improve agricultural productivity 12 animals 12 animals 3,000.00 Improve agricultural productivity 13 irrigation sites. 2,996.00 2,996.00 Improve agricultural productivity 14 Dugout at Gumo 333,099.00 333,099.00 Improve infrastructure at employment opportunities 15 Dugout at Temmie 333,099.00 333,099.00 Improve infrastructure at employment opportunities 17 Dugout at Kuntulo 333,099.00 333,099.00 Improve infrastructure at employment opportunities 18 Reduce the effects of clin change and employment opportunities 18 Sorbelle 20,000.00 20,000.00 1,544,151.00		Pick-up Vehicle for							Tourness and softward
Agriculture for Monitoring 15,000.00 15,000.00 15,000.00 Improve agricultural productivity    Conduct active disease surveillance in domestic animals 3,000.00   3,000.00   3,000.00   Improve agricultural productivity									
Conduct active disease surveillance in domestic animals 3,000.00 3,000.00 3,000.00 Improve agricultural productivity  Facilitate the formation and training of water users associations at the irrigation sites. 2,996.00 Improve infrastructure at employment opportunitic Rehabilitation of INo. Dugout at Temmie 333,099.00 333,099.00 Improve infrastructure at employment opportunitic Rehabilitation of INo. Dugout at Temmie 333,099.00 333,099.00 Improve infrastructure at employment opportunitic Rehabilitation of INo. Dugout at Kuntulo 333,099.00 333,099.00 Improve infrastructure at employment opportunitic Rehabilitation of INo. Dugout at Kuntulo 333,099.00 333,099.00 Improve infrastructure at employment opportunitic Reduce the effects of clin change and employment opportunities at Sorbelle 20,000.00 20,000.00 1,544,151.00		Agriculture for							productivity
surveillance in domestic animals 3,000.00 3,000.00 Improve agricultural productivity  Facilitate the formation and training of water users associations at the irrigation sites. 2,996.00 Improve agricultural productivity  Rehabilitation of 1No. Dugout at Gumo 333,099.00 333,099.00 Improve infrastructure at employment opportunitie Rehabilitation of 1No. Dugout at Temmie 333,099.00 333,099.00 Improve infrastructure at employment opportunitie employment opportunitie remplayment opportunitie planting of Trees at Sorbelle 20,000.00 20,000.00 20,000.00 poportunities  Sub-Total 7,520.00 379,782.00 137,552.00 - 1,019,297.00 1,544,151.00	11	Monitoring			15,000.00			15,000.00	
surveillance in domestic animals 3,000.00 productivity  Facilitate the formation and training of water users associations at the 13 irrigation sites. 2,996.00 Improve agricultural productivity  Rehabilitation of 1No. 14 Dugout at Gumo 333,099.00 Improve infrastructure at employment opportunitie Rehabilitation of 1No. 15 Dugout at Temmie 333,099.00 Improve infrastructure at employment opportunitie Rehabilitation of 1No. 16 Dugout at Kuntulo 333,099.00 Improve infrastructure at employment opportunitie Reduction of 1No. 16 Dugout at Kuntulo 2333,099.00 333,099.00 Improve infrastructure at employment opportunitie Reduce the effects of clin change and employment opportunitie Reduce the effects of clin change and employment opportunities 20,000.00 20,000.00 poportunities 20,000.00 1,544,151.00		Conduct active disease							Immuovo o qui ovitvunol
Facilitate the formation and training of water users associations at the irrigation sites.  Rehabilitation of 1No.  Dugout at Gumo  Rehabilitation of 1No.  Dugout at Temmie  Rehabilitation of 1No.  Dugout at Temmie  Rehabilitation of 1No.  Dugout at Temmie  Rehabilitation of 1No.  Dugout at Kuntulo  Rehabilitation of 1No.  Dugout at Temmie  Rehabilitation of 1No.  Dugout at Kuntulo  Rehabilitation of 1No.  Dugout at Sub-Total  7,520.00  379,782.00  137,552.00  Limprove agricultural productivity  Improve infrastructure at employment opportunitie  and training of Water  users associations at the  2,996.00  333,099.00  333,099.00  333,099.00  333,099.00  333,099.00  333,099.00  333,099.00  Another the formation  Improve infrastructure at employment opportunitie  Reduce the effects of clin change and employment opportunities  Sub-Total  7,520.00  379,782.00  137,552.00  -  1,019,297.00  1,544,151.00									
and training of water users associations at the irrigation sites.  Rehabilitation of 1No. Dugout at Gumo  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Kuntulo  Reduce the effects of clin change and employment opportunities  Reduce the effects of clin change and employment opportunities  Reduce the effects of clin change and employment opportunities	12			3,000.00				3,000.00	productivity
users associations at the irrigation sites.  Rehabilitation of 1No. Dugout at Gumo  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Kuntulo  Planting of Trees at Sorbelle  Sub-Total  7,520.00  379,782.00  137,552.00  2,996.00  Dimprove infrastructure at employment opportunities  Reduce the effects of clin change and employment opportunities  Reduce the effects of clin change and employment opportunities									
13   irrigation sites.   2,996.00   2,996.00     2,996.00									
Rehabilitation of 1No. Dugout at Gumo  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Temmie  Rehabilitation of 1No. Dugout at Kuntulo  Planting of Trees at Sorbelle  Sub-Total  Rehabilitation of 1No. Dugout at Temmie  1333,099.00  333,099.00  333,099.00  Bimprove infrastructure at employment opportunities  and an apployment opportunities  Reduce the effects of clin change and employment opportunities  17,520.00  379,782.00  137,552.00  1,019,297.00  1,544,151.00									productivity
14         Dugout at Gumo         333,099.00         333,099.00         employment opportunities           Rehabilitation of 1No.         15         Dugout at Temmie         333,099.00         333,099.00         Improve infrastructure and employment opportunities           Rehabilitation of 1No.         16         Dugout at Kuntulo         333,099.00         Improve infrastructure and employment opportunities           Planting of Trees at Sorbelle         20,000.00         20,000.00         Reduce the effects of clin change and employment opportunities           Sub-Total         7,520.00         379,782.00         137,552.00         -         1,019,297.00         1,544,151.00	13			2,996.00				2,996.00	
Rehabilitation of 1No. Dugout at Temmie Rehabilitation of 1No. Dugout at Kuntulo  Planting of Trees at Sorbelle  Sub-Total  Rehabilitation of 1No. Dugout at Kuntulo  333,099.00  333,099.00  333,099.00  333,099.00  Improve infrastructure at employment opportunities  Reduce the effects of clin change and employment opportunities  20,000.00  20,000.00  1,544,151.00									Improve infrastructure and
15   Dugout at Temmie   333,099.00   333,099.00   employment opportunities	14						333,099.00	333,099.00	
Rehabilitation of 1No. Dugout at Kuntulo  Planting of Trees at Sorbelle  7,520.00  379,782.00  Rehabilitation of 1No. 333,099.00  333,099.00  333,099.00  333,099.00  333,099.00  333,099.00  Reduce the effects of clin change and employment opportunities  Planting of Trees at Sorbelle  20,000.00  1,544,151.00									
16         Dugout at Kuntulo         333,099.00         333,099.00         employment opportunities           Planting of Trees at Sorbelle         20,000.00         20,000.00         Reduce the effects of clin change and employment opportunities           Sub-Total         7,520.00         379,782.00         137,552.00         -         1,019,297.00         1,544,151.00	15						333,099.00	333,099.00	
Planting of Trees at Sorbelle  20,000.00  20,000.00  Reduce the effects of clin change and employment opportunities  Sub-Total  7,520.00  379,782.00  137,552.00  - 1,019,297.00  1,544,151.00									
Planting of Trees at Sorbelle   20,000.00   20,000.00   change and employment opportunities   Sub-Total   7,520.00   379,782.00   137,552.00   - 1,019,297.00   1,544,151.00	16	Dugout at Kuntulo					333,099.00	333,099.00	
17   Sorbelle   20,000.00   20,000.00   change and employment opportunities   Sub-Total   7,520.00   379,782.00   137,552.00   - 1,019,297.00   1,544,151.00		Planting of Trees at							Reduce the effects of climate
Sub-Total 7,520.00 379,782.00 137,552.00 - 1,019,297.00 1,544,151.00							20,000	•• • • • • •	
7,520.00   379,782.00   137,552.00   -   1,019,297.00   1,544,151.00	17						20,000.00	20,000.00	opportunities
		Sub-Total	7,520.00	379,782.00	137,552.00	_	1,019,297.00	1,544,151.00	
D   Department of Social	D	Department of Social	ŕ					, ,	

	Welfare and community							
	development							
1	Compensation for Employees	_	138,684.00	-	_	_	138,684.00	Ensure efficient and effective performance and service delivery by staff
	Allocation for Gender and Vulnerable Peoples						,	Empower women
2	Activities		500.00	5,000.00			5,500.00	
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
	Expand the LEAP Programme to cover		,				2,000,000	Social interventions for vulnerable and marginalized
7	more communities		2,000.00				2,000.00	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	
Е	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

		,			
	Allocation for My First				Increase equitable access to
					and participation in education
2	Day At School	4,000.00		4,000.00	at all levels
		,		,	Increase equitable access to
	Organize STME Clinics				and participation in education
3	of Basic Schools	5,000.00		5,000.00	at all levels
	Allocation for the	3,000.00		3,000.00	Increase equitable access to
	celebration of				and participation in education
1		6 000 00		6 000 00	* *
4	Independence Day	6,000.00		6,000.00	at all levels
	Allocation for feeding				Increase equitable access to
	2016 BECE Candidates				and participation in education
5	and	30,000.00		30,000.00	at all levels
	Allocation for Best				Increase equitable access to
					and participation in education
6	Teacher Awards	15,000.00		15,000.00	at all levels
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Increase equitable access to
	Illumination of Hilla				and participation in education
7	Limann SHS	15,000.00		15,000.00	at all levels
	Procure and Distribute	13,000.00		13,000.00	Increase equitable access to
	Core Text books to basic	10.000.00			and participation in education
8	Schools	68,000.00		68,000.00	at all levels
	Promote sports and				Increase equitable access to
	culture in schools				and participation in education
9	culture in schools	5,000.00		5,000.00	at all levels
	A11 6 C. 1 C. 11				Increase equitable access to
	Allocation for Girl Child				and participation in education
10	Education	35,388.00		35,388.00	at all levels
		22,233.00		22,200.00	Increase equitable access to
	Allocation for needy				and participation in education
11	students	23,592.00		23,592.00	at all levels
11	Construction (CON) 2	23,392.00		23,392.00	at all levels
	Construction of 2No. 3-				Increase equitable access to
	Unit Classroom block				and participation in education
	with Ancillary facilities				at all levels
12	at			236,389.00	ut un 10 vois
	Puzene and Kunchuri				
	ruzene and Kunchuri	236,389.00			
	Construction of 2No. 2-				Increase equitable access to
13	Unit KG Block at Bouti	80,000.00	80,000.00	160,000.00	and participation in education
		55,555.66	,	200,000.00	

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

Provision for the Launching of Hon.   S.000.00   S.000.00   S.000.00   Increase access to health care services		Allocation for the Up				Improve doctor patient ratio
Launching of 10no.   Increase access to health   Care services   Construction of 1no.   CHPS Compounds   Increase access to health   Care services   Construction of 1no.   CHPS Compound with ancillary facilities at   Increase access to health   Increase access to health   Care services   CHPS Compound with ancillary facilities at   Increase access to health   Increase access to health   Care services   CHPS Compound with   Increase access to health   Care services   CHPS Compound   Care services   CHPS Compound   CAPP	4	keep of Doctors	20,000.00		20,000.00	in the District
Launching of 10no.   S.000.00   S.000.00   Care services						Increase access to health
CHPS Compounds						
CHPS Compound with ancillary facilities at Dasima 101,378.00 101,378.00 101,378.00 Increase access to health care services Procurement of Furniture and equipment items for 10no. CHPS Zones. 30,000.00 30,000.00 Increase access to health care services Improve care delivery and environmental sanitation Environmental sanitation Suppose Initiative on 10 Malaria 9,830.00 9,830.00 9,830.00 Increase access to health care services Improve care delivery and environmental sanitation Improve social and economic infrastructure Improve environmental sanitation Suppose Initiative on 10 Malaria 9,830.00 9,830.00 Police and Suppose Initiative on 11 HIV/AIDS 9,660.00 Suppose Initiative on 12 Office Suppose Initiative on 13 Bungalow at Kupulima So,000.00	5		5,000.00		5,000.00	care services
ancillary facilities at   Dasima   101,378.00   101,378.00   101,378.00						
Desima		CHPS Compound with				Increase access to health
Procurement of Furniture and equipment items for 7 10no. CHPS Zones.  Procurement of 6no. Motor Bikes for GHS and DEHU.  Rehabilitate 2no. boreholes at CHPS 9 Compounds  Allocation for District Response Initiative on 11 HIV/AIDS 9,660.00 9,660.00 Increase access to health 21 Office Completion of DHA 12 Office and 13 Bungalow at Kupulima 56,050.00 13,027.00 Improve social and economic infrastructure Allocation for clean-up Allocation for clean-up Allocation for clean-up Allocation for CLTS 10,000.00 Improve environmental sanitation Increase access to health care services Allocation for CLTS 10,000.00 Improve environmental sanitation infrastructure Increase access to health care services (health care		ancillary facilities at				care services
and equipment items for   10no. CHPS Zones.   30,000.00   30,000.00   care services	6			101,378.00	101,378.00	
and equipment items for 7 10no. CHPS Zones.  Procurement of 6no. Motor Bikes for GHS and DEHU.  Rehabilitate 2no. boreholes at CHPS Compounds  Allocation for District Response Initiative on 11 HIV/AIDS Completion of DHA Completi		Procurement of Furniture				Increase access to health
7   10no. CHPS Zones.   30,000.00   30,000.00		and equipment items for				
Motor Bikes for GHS and DEHU.  Rehabilitate 2no. boreholes at CHPS  Ocompounds  Allocation for District Response Initiative on 10 Malaria  Allocation for District Response Initiative on 11 HIV/AIDS  Completion of DHA  Completion of DHA  Completion of DHA  Completion of DHA  District Rehabilitation of Veterinary Office and 13 Bungalow at Kupulima  Dirilling of INo.  Allocation for clean-up Allocation for CLTS  Allocation for CLTS  Allocation for CLTS  Allocation for CLTS  Allocation for District Response Initiative on 10,000.00  South Allocation for District Response Initiative on 11 HIV/AIDS  South Allocation of DHA  South Allocation of DHA  South Allocation of DHA  South Allocation of DHA  District Improve social and economic infrastructure  Improve social and economic infrastructure  Allocation for clean-up 36,000.00  Allocation for CLTS  Allocation for CLTS  Allocation for CLTS  Allocation for CLTS  Improve environmental sanitation	7	10no. CHPS Zones.	30,000.00		30,000.00	care services
Motor Bree for GFS   8 and DEHU.   50,738.00   50,738.00   environmental sanitation		Procurement of 6no.				I
Rehabilitate 2no. borcholes at CHPS  Compounds  Allocation for District Response Initiative on Malaria  Allocation for District Response Initiative on HI HIV/AIDS  Completion of DHA  Completion of DHA  Completion of DHA  District  Rehabilitation of Veterinary Office and Bungalow at Kupulima  Drilling of INo.  Allocation for clean-up Campaigns  Allocation for CLTS  Allocation for Curs at CHPS  District  Increase access to health care services  Malaria control and eradication  Malaria control and eradicatio		Motor Bikes for GHS				
boreholes at CHPS Compounds Allocation for District Response Initiative on Malaria Allocation for District  Reduce infection rate in the District  Increase access to health District  Increase access to health Care  Rehabilitation of Veterinary Office and Malaria control and eradication  Reduce infection rate in the District  Increase access to health District  Increase access to health District  Improve social and economi infrastructure  Improve social and economi infrastructure  Allocation for clean-up Allocation for clean-up Allocation for CLTS Allocation for CLTS Allocation for CLTS Inprove environmental Sanitation  Improve environmental Sanitation	8	and DEHU.	50,738.00		50,738.00	environmental sanitation
Someondes at CHPS   Compounds   15,000.00   15,000.00   Care services		Rehabilitate 2no.				In annual and the health
Scorpounds   15,000.00   15,000.00   15,000.00		boreholes at CHPS				
Response Initiative on Malaria 9,830.00 9,830.00 P,830.00 P,830.00 Reduce infection rate in the District Response Initiative on II HIV/AIDS 9,660.00 P,660.00 Increase access to health District Increase access to health Care Rehabilitation of Veterinary Office and Improve social and economic infrastructure Improve environmental sanitation Allocation for CLTS Increase access to health Care Improve social and economic infrastructure Improve environmental sanitation Sanitation Improve environmental s	9	Compounds	15,000.00		15,000.00	care services
Response Initiative on Malaria 9,830.00 eradication  Allocation for District Response Initiative on HIV/AIDS 9,660.00 9,660.00 Possible in the District Possible in the Dis		Allocation for District				Malaria santual and
Allocation for District Response Initiative on 11 HIV/AIDS 9,660.00 9,660.00  Completion of DHA 12 Office So,000.00  Rehabilitation of Veterinary Office and 13 Bungalow at Kupulima Drilling of INo. 14 Borehole Nyentie Allocation for clean-up 15 campaigns Allocation for CLTS Programmes 10,000.00  Reduce infection rate in the District Increase access to health care So,000.00  50,000.00  50,000.00  So,000.00  13,027.00  13,027.00  Improve social and economi infrastructure Improve social and economi infrastructure Improve environmental sanitation						
Response Initiative on HIV/AIDS  Completion of DHA  Office  Rehabilitation of Veterinary Office and Bungalow at Kupulima  Drilling of 1No.  Allocation for clean-up campaigns  Allocation for CLTS  Programmes  Organize periodic of POHA  Office  S0,000.00  9,660.00  S0,000.00	10	Malaria	9,830.00		9,830.00	eradication
Response Initiative on   9,660.00   9,660.00   District		Allocation for District				Dadwag infaction mate in the
11 HIV/AIDS		Response Initiative on				
12 Office   50,000.00   50,000.00   care	11	HIV/AIDS	9,660.00		9,660.00	District
Rehabilitation of Veterinary Office and Bungalow at Kupulima  Drilling of 1No.  Borehole Nyentie  Allocation for clean-up 15 campaigns  Allocation for CLTS  Programmes  Organize periodic 17 collection of refuse  Rehabilitation of Veterinary Office and 56,050.00  Improve social and economic infrastructure  Improve social and economic infrastructure  Improve evironmental sanitation  Improve environmental sanitation		Completion of DHA				Increase access to health
Veterinary Office and Bungalow at Kupulima  Drilling of 1No.  Borehole Nyentie  Allocation for clean-up  Campaigns  Allocation for CLTS  Programmes  Organize periodic  Collection of refuse  Drilling of 1No.  13,027.00  13,027.00  13,027.00  13,027.00  13,027.00  Improve social and economi infrastructure  Improve social and economi infrastructure  Improve social and economi infrastructure  13,027.00  13,027.00  10,000.00  10,000.00  Improve environmental  Sanitation	12	Office	50,000.00		50,000.00	care
13 Bungalow at Kupulima  Drilling of 1No.  Borehole Nyentie  Allocation for clean-up campaigns  Allocation for CLTS Programmes  Organize periodic Organize periodic Collection of refuse  56,050.00  56,050.00  Improve social and economi infrastructure Improve environmental sanitation Improve environmental 10,000.00  10,000.00  Improve environmental Inprove environmental sanitation Improve environmental sanitation Improve environmental sanitation		Rehabilitation of				Income and and according
13   Bungalow at Kupulima   56,050.00   56,050.00     Drilling of 1No.		Veterinary Office and				
Drilling of 1No. Borehole Nyentie Allocation for clean-up campaigns Allocation for CLTS Programmes Organize periodic Organize periodic Collection of refuse  Drilling of 1No. 13,027.00 Improve social and economic infrastructure Improve environmental sanitation Improve environmental sanitation Improve environmental sanitation  And Collection of refuse  10,000.00  10,000.00  And CLTS Improve environmental sanitation Improve environmental sanitation	13	Bungalow at Kupulima		56,050.00	56,050.00	mirastructure
14Borehole Nyentie13,027.0013,027.00infrastructureAllocation for clean-up campaigns36,000.00Improve environmental sanitationAllocation for CLTS Programmes10,000.00Improve environmental sanitationOrganize periodic collection of refuse6,000.00Improve environmental sanitation						Improve social and economic
15 campaigns         36,000.00         sanitation           Allocation for CLTS         Improve environmental sanitation           16 Programmes         10,000.00         10,000.00         Improve environmental sanitation           Organize periodic collection of refuse         6,000.00         6,000.00         sanitation	14			13,027.00	13,027.00	infrastructure
15 campaigns         36,000.00         sanitation           Allocation for CLTS         Improve environmental sanitation           16 Programmes         10,000.00         10,000.00         Improve environmental sanitation           Organize periodic collection of refuse         6,000.00         6,000.00         sanitation		Allocation for clean-up				Improve environmental
Allocation for CLTS Programmes 10,000.00 10,000.00 Improve environmental sanitation Organize periodic collection of refuse 6,000.00 6,000.00 Improve environmental sanitation	15		36,000.00		36,000.00	
16 Programmes         10,000.00         10,000.00         sanitation           Organize periodic         Improve environmental           17 collection of refuse         6,000.00         6,000.00         sanitation					,	Improve environmental
Organize periodic collection of refuse 6,000.00 Improve environmental sanitation	16	Programmes	10,000.00		10,000.00	
17 collection of refuse         6,000.00         6,000.00         sanitation					,	Improve environmental
	17		6,000.00		6,000.00	
18   Disinfection and	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.

By Strategic Objective Summary				In GH
Objective Survey Survey	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	1,507,116		
10201 2.1 Improve fiscal revenue mobilization and management	6,621,918	10,000		_
20105 1.5 Expand opportunities for job creation	0	120,469		_
30101 1.1. Promote Agriculture Mechanisation	0	285,646		_
30104 1.4. Increase access to extension services and re-orient agric edu	0	41,218		_
30403 4.3 Promote sustainable environment, land and water management	0	1,054,297		_
150102 1.2. Create efficient & effect. transport system that meets user needs	0	4,801		_
150601 6.1 Promote spatially integrated & orderly devt of human settlements	0	148,000		_
151001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	215,000		_
160101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,484,924		_
160103 1.3. Improve management of education service delivery	0	253,979		_
160401 4.1 Bridge the equity gaps in geographical access to health services	0	255,539		_
60403 4.3 Improve efficiency in governance & management of the health system	0	60,000		_
170102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	8,800		_
170202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	183,467	40,903		_
170402 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,213,361		_
70404 4.4. Ensure equity and social cohesion at all levels of society	0	73,345		_
170601 6.1 Improve transparency and access to public information	0	27,987		
Grand Total ¢	6,805,385	6,805,385	0	0

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	Projected	Approved and or Revised Budget	Actual Collection 2015	Variance
Revenue Item 387 01 01 001 30			2010	
Central Administration, Administration (Assembly Office),	6,805,385.29	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management				
Output 0001 Funds from GoG and other Donor Sources received by Decer	mber 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
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 Revenue from all IGF sources mobilized to meet target by De	1	0.00	0.00	0.00
Property income  1412007 Building Plans / Permit	48,684.69 22,085.50	0.00	0.00	0.00
	·	0.00		0.00
	26,599.19		0.00	
Sales of goods and services  1422099 Work Permit Fee	96,761.50	0.00	0.00	0.00
	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 Administr	0.00	0.00	<u>0.00</u>	0.00
Chiective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	' :			
objective of violation and the second of the				
Output 0001 Resources Mobilized for effective and efficient use for the imp	1			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 04 01 001 30	0.00	0.00	<u>0.00</u>	0.00
Health, Office of District Medical Officer of Health, District Administration		ı		
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 Funds received for the implementation of projects and progra	mmes			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 07 02 001 30	0.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,	_	I		
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001 Funds received for Plan implementation and administration Ti	1			
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
387 08 02 001 30	0.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,  Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	:			
Output 0001 Funds Received from GoG and other sources by December 2	016			

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016  Revenue Item	Projected	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
	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
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 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
Objective 050102 1.2. Create efficient & effect. transport system that meets user ne	eds			
Output 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)

Miles			Central GOG a	nd CF			ı	; F		F	UNDS	OTHERS			D O N	O R.		Grand Total
Marke Section   Marke   Mark	OFOTOR /MRA /MMRA		0 1/0 :		T-4-1 C- C	Comp.	0 1 10 1						Others	Comp.	04-(0		- 4 -	Less NREG / STATUTORY
Sead Not Note Note No.   1967   1968   1969   196	SECTOR/ MDA / MIMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servic	e (Capital)	l otal IGF 8	HAIUIURY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donoi	
Performance	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
Marine	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
Particle Methodishintedinated	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
Plante 6 6 6 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	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
Education, Youth and Sports	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
Miles of Departmental Head		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	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
Sports	Office of Departmental Head	0	253,979	0	253,979	0	0	0	0	0	0	0	0	0	0	0	0	253,979
Fixed   Part	Education	0	0	848,991	848,991	0	0	0	0	0	0	0	0	0	0	635,933	635,933	1,484,924
Mail	Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Hedical Officer of Health   1	Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	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
Marie Management   0	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
Agriculture 346,08 38,211 285,46 617,922 0 5,000 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0	Environmental Health Unit	98,690	0	0	98,690	0	0	0	0	0	0	0	0	0	0	0	0	98,690
Agriculture 346,088 38.218 28.544 667,552 0 5.000 0 5.000 0 0 0 0 0 0 10.44,277 1,054,277 1,727,474  Agriculture 346,088 38.218 28.546 667,552 0 5.000 0 5.000 0 0 0 0 0 0 0 10.54,287 1,054,277 1,727,474  Physical Planning 11,077 148,000 0 150,070 0 0 0 0 0 0 0 0 0 0 0 10.54,287 1,054,277 1,727,487  Office of Departmental Head 11,070 0 0 148,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Name		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	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
Office of Departmental Head         11,070         0         0         0         0         0         0         0         0         0         0         0         11,070         0         0         11,070         0		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
Town and Country Planning   0	Physical Planning	11,070	148,000	0	159,070	0	0	0	0	0	0	0	0	0	0	0	0	159,070
Parks and Gardens         0         0         0         10         0	Office of Departmental Head	11,070	0	0	11,070	0	0	0	0	0	0	0	0	0	0	0	0	11,070
Social Welfare & Community Development         138,684         21,286         0         159,970         0         1,880         0	Town and Country Planning	0	148,000	0	148,000	0	0	0	0	0	0	0	0	0	0	0	0	148,000
Office of Departmental Head         138,684         0	Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare         0         13,366         0         13,366         0         1,000         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
Community Development         0         7,920         0         7,920         0         880         0         880         0	Office of Departmental Head	138,684	0	0	138,684	0	0	0	0	0	0	0	0	0	0	0	0	138,684
Natural Resource Conservation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Social Welfare	0	13,366	0	13,366	0	1,000	0	1,000	0	0	0	0	0	0	0	0	73,345
Works         22,050         54,800         165,000         241,850         241,851           Office of Departmental Head         22,050         0         0         0         0         0         0         0         0         0         0         22,455           Public Works         0         50,000         165,000         215,000         0	Community Development	0	7,920	0	7,920	0	880	0	880	0	0	0	0	0	0	0	0	8,800
Works         22,050         54,800         165,000         241,850         0<	Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head         22,050         <		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works         0         50,000         165,000         215,000         0	Works	22,050	54,800	165,000	241,850	0	0	0	0	0	0	0	0	0	0	0	0	241,851
Water         0 <td>Office of Departmental Head</td> <td>22,050</td> <td>0</td> <td>0</td> <td>22,050</td> <td>0</td> <td>22,050</td>	Office of Departmental Head	22,050	0	0	22,050	0	0	0	0	0	0	0	0	0	0	0	0	22,050
Feeder Roads         0         4,800         0         4,800         0	Public Works	0	50,000	165,000	215,000	0	0	0	0	0	0	0	0	0	0	0	0	215,000
Rural Housing         0         <	Water	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         120,469           Office of Departmental Head         0	Feeder Roads	0	4,800	0	4,800	0	0	0	0	0	0	0	0	0	0	0	0	4,801
Office of Departmental Head         0<	Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade         0 <td>Trade, Industry and Tourism</td> <td>0</td> <td>120,469</td> <td>0</td> <td>120,469</td> <td>0</td> <td>120,469</td>	Trade, Industry and Tourism	0	120,469	0	120,469	0	0	0	0	0	0	0	0	0	0	0	0	120,469
Cottage Industry 0 120,469 0 120,469 0 0 0 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
Tourism 0 0 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)

	• "	Central GOG a		_		I G		_	ı	FUNDS/	OTHERS			D O N	O R.		Grand Total _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Dono	
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

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						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total .	By Fund	ding	855,070
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu_Central A	dministration_Administrati	ion (Asser	nbly Office	Upper We	st
<b>Location Code</b>	1007100	Sissala West - Gwollu					
			Compensation of	of emplo	yees [G	FS]	855,070
Objective 00000	Compensati	on of Employees				li-	855,070
National 00000	00 Compensat	ion of Employees					
Strategy							855,070
Output 0000				Yr.1	Yr.2	Yr.3	855,070
	<u> </u>			0	0	0	
Activity 000	000			0.0	0.0	0.0	855,070
Wages and	d Salaries						855,070
211	10 Establishe	ed Position					855,070
	2111001 Establis	shed Post					855,070

								Amo	unt (GH¢)
Institution	01		General Government	of Ghana Sector					
Funding	1220		IGF-Retained		 = == == == == == == ==	<u>Total</u>	By Fund	ling_	176,587
<b>Function Code</b>	7011	11	Exec. & leg. Organ						<b>"</b> I
Organisation	3870	)101001	Sissala West Distri	ct - Gwollu_Central /	Administration_Admin 	istration (Asser	mbly Office)	Upper West	
<b>Location Code</b>	1007	7100	Sissala West - Gw	ollu				- –	
					Compensat	ion of emplo	oyees [GI	FS]	35,464
Objective 000000		Compensati	on of Employees						35,464
National 000000 Strategy	0	Compensati	on of Employees						35,464
Output 0000	] [		=====	=====	=====	Yr.1 0	Yr.2 0	Yr.3 0	35,464
Activity 0000	000					0.0	0.0	0.0	35,464
Wages and	Salari	es							35,464
2111			d salaries in cash [GF	S]					30,000
2	211110	2 Monthly	paid & casual labour						30,000
2111		_	d salaries in cash [GF	=					5,464
	211122	24 Traditio	nal Authority Allowanc	e					5,464
					Use	of goods ar	nd servi	es	100,220
Objective 010201	_' _		fiscal revenue mobilizat						10,000
National 102010 Strategy	2    2	2.1.2 Stren	gthen revenue institutio	ns and administration					10,000
Output 0002			pended and reported ac gulations by December 2		inancial management	Yr.1 1	Yr.2	Yr.3	10,000
Activity 6387	04	Submissio	n of financial reports to	Regional and National	stakeholders	1.0	0.0	0.0	10,000
Use of good	ls and	services							10,000
2210		Travel - Tr	•						10,000
		<b>)3</b> Fuel & I <b>10</b> Night al	Lubricants - Official Ve Iowances	hicles					6,000 4,000
Objective 070402	2	.1 Ensure e	ffective impl'tion of dec	entralisation policy & pr	rogrms			1:	
	_'_	1.1.2 Ens	ure anatment of Lifer	offactive implementation	n of National Davolanman	ot Blanning Acts 4	90 and 470		90,220
National 704010 Strategy	2	. I.Z EIIS	ure enacument of Li for (	errective implementation	n of National Developmen	it Flamming Acts 4	60 and 479		9,004
Output 0010	] [c	Contigency	and Emergencies handle	ed successfully through	 n out 2016	Yr.1 1	Yr.2	Yr.3	9,004
Activity 6387	28	Contingen	t and Emergency Projec	ts and Programmes		1.0	0.0	0.0	9,004
Use of good	ls and	services							9,004
2211	2	Emergenc	y Services						9,004
2	221120	2 Refurbis	shment Contingency						9,004
National 704020 Strategy	4   4	1.2.4 Pro	vide favourable working	conditions and enviror	nment for public and civil	servants			66,216
Output 0001		Office equip hrought 201	— — — — — — ment and consumerbles 16	provided for effective a	= = = = = = = = = = = = = = = = = = =	Yr.1	Yr.2	Yr.3	21,000
Activity 6387	12	Procureme	ent of Office Supplies an	nd Consumerbles		1.0	0.0	0.0	10,000
Use of good	ls and	services							10,000
2210			Office Supplies						10,000
			acilities, Supplies & A	ccessories					10,000
Activity 6387	'13	Payment fo	or Utility services			1.0	0.0	0.0	6,000
Use of good	ls and	services							6,000
2210	2	Utilities							6,000
2	221020	02 Water							6.000

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				5,00
Output 0003 Provide for Human Resource Development for effective service delivery till Dec. 2016	Yr.1	Yr.2	Yr.3	5,03
741put 1 <u>0000  </u>	1	11.2		
Activity 638717 Manpower, Skills Development and Capcity Building of Staff	1.0	0.0	0.0	5,030
Use of goods and services				5,036
22107 Training - Seminars - Conferences				5,036
2210710 Staff Development				5,03
output 0004 Planning, Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1 1	Yr.2	Yr.3	6,00
Activity 638718 Allocation for M&E Activities	1.0	0.0	0.0	5,00
Line of goods and conices				F 00
Use of goods and services				5,00
22105 Travel - Transport				5,00
2210505 Running Cost - Official Vehicles  Activity 638719 Provision for DPCU Activities	4.0	0.0		5,00
Activity 638719 Provision for DPCU Activities	1.0	0.0	0.0	
Use of goods and services				1,00
22107 Training - Seminars - Conferences				1,00
2210709 Allowances				1,00
output 0009 Official Guest hosted successfully and Protocol issues addressed till Dec. 2016	<b>Yr.1</b> 1	Yr.2	Yr.3	10,00
Activity 638768 Hosting of Official Guests	1.0	0.0	0.0	10,00
Use of goods and services				10,00
22107 Training - Seminars - Conferences				10,00
2210708 Refreshments				10,00
utput 0012 Provision for Travel and Transport for official activities and erands	Yr.1 1	Yr.2	Yr.3	24,18
Activity 638796 Travel and Transport for Administrative activities	1.0	0.0	0.0	24,18
Use of goods and services				24,18
22101 Materials - Office Supplies				24,18
2210106 Oils and Lubricants				
ational 7040302   4.3.2 Ensure public accountability and transparency in official processes				24,18
rategy				10,00
utput 0007 Procurement and Tendering activities provided for till Dec 2016	Yr.1	Yr.2	Yr.3	10,00
<u> </u>	1	11.2		
Activity 638725 Procurement and Tendering activities	1.0	0.0	0.0	10,00
Use of goods and services				10,00
22101 Materials - Office Supplies				10,00
2210101 Printed Material & Stationery				10,00
ational 7100101   10.1.1 Enhance institutional capacity of the security agencies				5,00
rategy	Yr.1	Yr.2	Yr.3	======================================
2016	1			
Activity 638726 Allocation for internal peace and security control	1.0	0.0	0.0	
Use of goods and services				5,00
22112 Emergency Services				5,00
2211204 Security Forces Contingancy (alaction)				5,00
2211204 Security Forces Contingency (election)			180	40,90
2211204 Security Forces Contingency (election)	Oth	ner expei	136	
jective 070202   1 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	Oth	ier expei		40,90

2016 Payment of Commissions to Area Councils and Commission Collectors 0003 Yr.1 Yr.2 Yr.3 Output 40,903 638711 Commission for Revenue Collection 1.0 Activity 0.0 0.0 40,903 Miscellaneous other expense 40,903 28210 General Expenses 40,903 2821006 Other Charges 40,903 Amount (GH¢) Institution General Government of Ghana Sector **Funding** 12602 CF (MP) Total By Funding 300,000 **Function Code** 70111 Exec. & leg. Organs (cs) Sissala West District - Gwollu\_Central Administration\_Administration (Assembly Office)\_\_Upper West 3870101001 Organisation **Location Code** 1007100 Sissala West - Gwollu **Grants** 200,000 2.1 Ensure effective impl'tion of decentralisation policy & progrms Objective 070402 200,000 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479 National 7040102 200,000 Strategy MP Development Projects and Programmes 0011 Output Yr.1 Yr.2 Yr.3 200,000 1 MP Funded Projects/Progrmmes Activity 638729 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 2.1 Ensure effective impl'tion of decentralisation policy & progrms Objective 070402 100,000 Ensure enactment of LI for effective implementation of National Development Planning Acts 480 and 479 National 7040102 100,000 Strategy MP Development Projects and Programmes 0011 Yr.3 Output Yr.1 Yr.2 100,000 MP Funded Projects/Progrmmes 1.0 638729 Activity 0.0 0.0 100,000 Miscellaneous other expense 100,000 28210 General Expenses 100,000 2821010 Contributions

100,000

					Amo	unt (GH¢)
Institution Funding		ral Government of Ghana Sector	Todal	D., E.,,	J:	760.064
Function Code	E	. & leg. Organs (cs)	<u>10iai</u>	By Fund	aing	769,864
		ala West District - Gwollu_Central Administration_A		mbly Office	) Upper West	]
Organisation	3870101001					
<b>Location Code</b>	1007100 Sissa	ıla West - Gwollu	_ — — — — —			
		U	se of goods a	nd servi	ces	535,967
Objective 07040	2.1 Ensure effective	impl'tion of decentralisation policy & progrms				507,980
National 204010 Strategy	4 4.1.4 Encourage L	ocal Economic Development (LED) based on the resource en	ndowments of distric	ts		50,979
Output 0014	Local Economic Dev	relopment activities promoted throught out 2016	Yr.1 1	Yr.2	Yr.3	50,979
Activity 638	Allocation for Location	al Economic Development(LED) Activities	1.0	0.0	0.0	50,979
Use of goo	s and services					50,979
221	•					50,979
	2210701 Training Materi					50,979
National 704010 Strategy	2 4.1.2 Ensure enac	ctment of LI for effective implementation of National Develop	ment Planning Acts 4	180 and 479		54,021
Output 0010	Contigency and Eme	ergencies handled successfully through out 2016	Yr.1	Yr.2	Yr.3	54,021
Activity 638	Contingent and En	nergency Projects and Programmes	1.0	0.0	0.0	54,021
	s and services					54,021
221	• .					54,021
National 70402	2211203 Emergency Wo	orks ourable working conditions and environment for public and c	civil servants			54,021
Strategy	4	•				299,979
Output 0001	Office equipment an throught 2016	d consumerbles provided for effective administrative work	Yr.1 1	Yr.2	Yr.3	49,000
Activity 638	Procurement of Of	fice Supplies and Consumerbles	1.0	0.0	0.0	25,000
Use of goo	s and services					25,000
221						25,000
		s, Supplies & Accessories				25,000
Activity 638	Payment for Utility	services	1.0	0.0	0.0	24,000
· ·	s and services					24,000
221						24,000
Output 0003	2210201 Electricity charge Provide for Human F	ges Resource Development for effective service delivery till Dec. 2	2016 Yr.1	Yr.2	Yr.3	24,000 33,000
Activity 638	Manpower, Skills I	Development and Capcity Building of Staff	1.0	0.0	0.0	33,000
Use of goo	s and services					33,000
221	7 Training - Semina	rs - Conferences				33,000
	2210710 Staff Developm		<del></del> ,			33,000
Output 0004		and M&E Activities provided for throughout till Dec. 2016	Yr.1 1	Yr.2	Yr.3	122,000
Activity 638	Allocation for M&E	Activities	1.0	0.0	0.0	35,000
Use of goo	s and services					35,000
221						35,000
	2210505 Running Cost -		4.0	0.0	0.0	35,000
Activity 638	18   Flovision for DPC	, Acuvines	1.0	0.0	0.0	10,000
	s and services	0.1				10,000
221	7 Training - Semina	rs - Conterences				10,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PKIOKI	ΙΥ,	20	10
2210702 Visits, Conferences / Seminars (Local)				10,00
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)				40,00
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  22107 Training - Seminars - Conferences				37,00
5				37,00
2210702 Visits, Conferences / Seminars (Local)  Sub-District Structures provided for to function effectively and efficiently till Dec.	¥7 1	¥7 2	V 2	37,00
output   0005     Sub-District Structures provided for to function effectively and efficiently till Dec.   2016	Yr.1 1	Yr.2	Yr.3	20,97
Activity 638788 Procurement of office furniture for 4 no. Area Councils	1.0	0.0	0.0	10,00
Use of goods and services				10,00
22101 Materials - Office Supplies				10,00
2210102 Office Facilities, Supplies & Accessories				10,00
Activity 638790 Inauguration and Training of Unit Committee members and other Area Council Staff	1.0	0.0	0.0	10,97
Use of goods and services				10,97
22107 Training - Seminars - Conferences				10,97
2210711 Public Education & Sensitization	İ		<u> </u>	
Output 0012 Provision for Travel and Transport for official activities and erands	<b>Yr.1</b>   1	Yr.2	Yr.3	55,00
Activity 638796 Travel and Transport for Administrative activities	1.0	0.0	0.0	55,00
Use of goods and services				55,00
22101 Materials - Office Supplies				55,00
2210106 Oils and Lubricants				55,00
output 0013 Allocation for non statutory National events and Celebrations	Yr.1	Yr.2	Yr.3	20,00
Activity 638797 National Events and Celebrations	1.0	0.0	0.0	20,00
Use of goods and services				20,00
22109 Special Services				20,00
2210909 Operational Enhancement Expenses				20,00
ational 7040303   4.3.3 Establish participatory and consultative systems for policy-making, regulation	s and managen	nent of resou	ırces	
trategy				$==\frac{40,00}{10}$
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	40,00
Activity 638724 Allocation for General House and Sub-committee meetings	1.0	0.0	0.0	40,00
Use of goods and services				40,00
22109 Special Services				40,00
2210905 Assembly Members Sittings All				40,00
ational 7100101   10.1.1 Enhance institutional capacity of the security agencies				
trategy				63,00
output 0008   Internal Peace and Security programmes/Activities executed through out till Dec. 2016	Yr.1	Yr.2	Yr.3	63,00
Activity 638726 Allocation for internal peace and security control	1.0	0.0	0.0	63,00
Use of goods and services				63,00
22112 Emergency Services				63,00
2211204 Security Forces Contingency (election)				63,00
ojective 070601   6.1 Improve transparency and access to public information				27,98
Tational 7060301 6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all level	ls			27,98
trategy  Output 0002   All Financial, Auditing and treasury activities budget for till Dec. 2016	Yr.1	Yr.2	Yr.3	======================================
	1			

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ır,	20	16
Activity 638731 Finance, Treasury and Audit Activities	1.0	0.0	0.0	27,98
Use of goods and services				27,98
22101 Materials - Office Supplies				27,98
2210101 Printed Material & Stationery				17,98
2210111 Other Office Materials and Consumables				10,00
	Social bei	nefits [G	FS]	30,00
pjective 070402 2.1 Ensure effective impl'tion of decentralisation policy & progrms		-		
lational 7040204   4.2.4 Provide favourable working conditions and environment for public and civil se	ervants			30,00
trategy	V 1	X/ 2		30,00
Output 0004   Planning, Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1 1	Yr.2	Yr.3	30,00
Activity 638721 Updating of Revenue and Economic Data of DA	1.0	0.0	0.0	30,00
Employer social benefits				30,00
27311 Employer Social Benefits - Cash				30,00
2731101 Workman compensation				30,00
	Non Finar	ncial Ass	ets	203,89
jective 070402   2.1 Ensure effective impl'tion of decentralisation policy & progrms				203,89
ational 7040204   4.2.4 Provide favourable working conditions and environment for public and civil se trategy	ervants			103,89
utput 0002 Acquisition of Movable and immovable Assets to facilitate smooth administration throughout to 2016	Yr.1 1	Yr.2	Yr.3	63,89
Activity 638715 Procurement of 1no. Electricity Generator Plant and Public Address system for DA	1.0	0.0	0.0	45,00
Fixed assets				45,00
31122 Other machinery and equipment				15,00
3112213 Communication equipment				15,00
31131 Infrastructure Assets				30,00
3113101 Electrical Networks				
Activity 638716 Procurement of 2 no. Motor Bikes for M&E Activities	1.0	0.0	0.0	30,0 18,89
1000 10 <u>1</u>	1.0	0.0	U.U	
Fixed assets				18,8
31121 Transport equipment				18,89
3112105 Motor Bike, bicycles etc	i.		<u> </u>	18,8
utput   0005   Sub-District Structures provided for to function effectively and efficiently till Dec. 2016	Yr.1	Yr.2	Yr.3	40,00
Activity 638789 Procurement of 4 no. Motor Bikes for Area Councils	1.0	0.0	0.0	40,00
Fixed assets				40,00
31121 Transport equipment				40,00
3112105 Motor Bike, bicycles etc				40,0
ational 7100101   10.1.1 Enhance institutional capacity of the security agencies				100,0
utput 0008   Internal Peace and Security programmes/Activities executed through out till Dec. 2016	Yr.1 1	Yr.2	Yr.3	100,00
Activity 638766 Construction of a Police Post at Zini	1.0	0.0	0.0	100,00
Fixed assets			-	100,00
31112 Nonresidential buildings				100,00

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	81,264
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administ	tration (Assembly Office)_Upper \	West
Location Code	1007100	Sissala West - Gwollu		
		Use o	f goods and services	38,986
Objective 070402	2.1 Ensure	effective impl'tion of decentralisation policy & progrms	.	38,986
National 704020 Strategy	)4 4.2.4 Pro	ovide favourable working conditions and environment for public and civil se	rvants	38,986
Output 0004	Planning, E	Budgeting and M&E Activities provided for throughout till Dec. 2016	Yr.1 Yr.2 Yr.3	38,986
Activity 6387	718 Allocation	n for M&E Activities	1.0 0.0 0.0	38,986
Use of good	ds and services			38,986
2210	<b>05</b> Travel - T	ransport		38,986
:	<b>2210509</b> Other	Travel & Transportation		38,986
			Grants	42,278
bjective 070402	2.1 Ensure	effective impl'tion of decentralisation policy & progrms	<u>.</u> ;	
	_:\			42,278
National 704020 Strategy	)4   4.2.4 Pro	ovide favourable working conditions and environment for public and civil se	rvants	42,278
Output 0003	Provide for	Human Resource Development for effective service delivery till Dec. 2016	Yr.1 Yr.2 Yr.3 \[ 1	42,278
Activity 6387	717 Manpowe	r, Skills Development and Capcity Building of Staff	1.0 0.0 0.0	42,278
To other ge	neral governme	nt units		42,278
2631	11 Re-Curre	nt		42,278
:	2631106 DDF C	apacity Building Grants		42,278
			Total Cost Centre	2,182,785

					Amo	unt (GH¢)
Institution 01	l	General Government of Ghana Sector				( 0 == p )
Funding 12	2603	CF (Assembly)	Total .	By Fund	ding	253,979
Function Code 70	980	Education n.e.c			-	•
Organisation 38	370301001	Sissala West District - Gwollu_Education, Youth and Sports_Of Administration_Upper West	ffice of Depart	mental Hea	nd_Central	
Location Code 10	007100	Sissala West - Gwollu				
		Use o	of goods ar	nd servi	ces	145,000
Objective 060103	1.3. Improve	e management of education service delivery				145,000
National 6010101 Strategy	1.1.1 Rem	nove the physical, financial and social barriers and constraints to access to	o education at a	II levels		10,000
Output 0001		EOC activities, Social intervention programmes and provide learning 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 an	nd services					5,000
22101		Office Supplies				5,000
	103 Refresh					5,000
Activity 638734		STME Clinics of Basic Schools	1.0	0.0	0.0	5,000
Use of goods an						5,000
22107	raining - 3 <b>701</b> Training	Seminars - Conferences				5,000
National 6010301	. <del></del>	then capacity for education management				5,000
Strategy						55,000
Output 0001		EOC activities, Social intervention programmes and provide learning 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 an	nd services					10,000
22101	Materials -	Office Supplies				10,000
2210	103 Refresh	ment Items				10,000
Activity 638737	Allocation	for organisation of Independence Day Celebrations	1.0	0.0	0.0	15,000
Use of goods an	nd services					15,000
22109	Special Se	ervices				15,000
	902 Official					15,000
Activity 638738	Allocation	for feeding 2016 BECE Candidates.	1.0	0.0	0.0	30,000
Use of goods an	nd services					30,000
22109	Special Se	ervices				30,000
2210	907 Canteer	n Services				30,000
National 6010401	1.4.1 Ens	ure adequate supply of teaching and learning materials				90 000
Strategy Output 0001		EOC activities, Social intervention programmes and provide learning	Yr.1	Yr.2	Yr.3	======================================
Activity 638732	<u> </u>	improved learning and performance throughout 2016	1.0	0.0	0.0	80,000
Use of goods an		011 - 0 - 11				80,000
22101		Office Supplies				80,000
2210	JII5 TEXIDOO	sks & Library Books	Oth	ner expe	nse	80,000 108,979
bjective 060103	1.3. Improve	e management of education service delivery	3.1	.s. expe		
National 6010301	1.3.1 Streng	then capacity for education management				108,979
Strategy					! ==	58,979
Output 0001		EOC activities, Social intervention programmes and provide learning improved learning and performance throughout 2016	Yr.1	Yr.2	Yr.3	58,979

bbjective, Ordanisation, Source of Fund and Information,				
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   60 10302   1.3.2 Ensure efficient development, deployment and supervision of teachers Strategy				50,000
Output 0002   Teachers trained, depolyed, monitored and motivated to improve performance throughout 2016	Yr.1 1	Yr.2	Yr.3	50,000
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			

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12 <u>603</u> 70912	CF (Assembly)	<u>Total</u>	<u>By Func</u>	ling	848,991
Function Cod	le [70912]	Primary education				71
Organisation	3870302002	Sissala West District - Gwollu_Education, Youth and Sports_Edu	cation_Prim _ — — —	ary_Upper	West	
Location Code	le 1007100	Sissala West - Gwollu	_ — — —			
		1	lon Finar	ncial Ass	ets	848,991
Objective 06	0101 1.1. Increas	e inclusive and equitable access to edu at all levels				848,991
National 6010101   1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels  Strategy						
Output 00	School infra	astructural gap reduced by 10% by the December 2016	Yr.1	Yr.2	Yr.3	848,991
Activity	638742 Construc	tion of 1No. 3 Unit Classroom JHS Block with ancilliary facilities at Timmie	1.0	0.0	0.0	236,389
Fixed a						236,389
		ential buildings				236,389
	3111256 WIP S					236,389
Activity	638743 Construct	tion of 1No. 2-Unit KG block with ancilliary facilities at Silbelle	1.0	0.0	0.0	100,000
Fixed a	assets					100,000
	31112 Nonresid	ential buildings				100,000
	3111256 WIP S	School Buildings				100,000
Activity	638744 Construct	tion of 1No. Semi detached Teachers Quarters at Nyivil	1.0	0.0	0.0	146,630
Fixed a	assets					146,630
	31112 Nonresid	ential buildings				146,630
	3111256 WIP S	School Buildings				146,630
Activity	638745 Construct	tion of 2No. 3 Unit Classroom Block & Unit Urinal at Niator and Gapari.	1.0	0.0	0.0	141,972
Fixed a	assets					141,972
	31112 Nonresid	ential buildings				141,972
	3111256 WIPS	School Buildings				141,972
Activity	638746 Construc	t 1No. Duty post for Cicuit Suppervisors	1.0	0.0	0.0	100,000
Fixed a	assets					100,000
	31111 Dwellings	S				100,000
	3111153 WIP B	Sungalows/Flat				100,000
Activity	638747 Construct Kunchuri	tion of 1No. 3-Unit Classroom Block, 4-Seater KVIP & 2-Unit Urinal at	1.0	0.0	0.0	104,000
Fixed a	assets					104,000
	31112 Nonresid	ential buildings				104,000
	3111256 WIP S	School Buildings				104,000
Activity	6387 <u>52</u> Illumination	on of Hilla Liman SHS	1.0	0.0	0.0	20,000
Fixed a	assets					20,000
		achinery and equipment				20,000
	<b>3112214</b> Electri					20,000

					Amo	ount (GH¢)
Institution Funding Function Code	01 14009 70912	General Government of Ghana Sector  DDF  Primary education  Sissala West District - Gwollu_Education, Youth and Sports_E		By Fund		635,933
Organisation  Location Code	3870302002 1007100	Sissala West - Gwollu		- — — — - — — —	- — — — — —	
Location Code	1007100	Joseph House Choing	Non Finar	ncial Ass	ets	635,933
Objective 06010	)1     1.1. Increase	e inclusive and equitable access to edu at all levels				635,933
National 60101 Strategy	1.1.1 Rei	nove the physical, financial and social barriers and constraints to access i	to education at a	II levels		635,933
Output 0001	School infra	istructural gap reduced by 10% by the December 2016	Yr.1	Yr.2	Yr.3	635,933
Activity 638	3748 Construct	ion of 2No. 2-Unit KG Block at Bouti &Nyemati	1.0	0.0	0.0	160,000
Fixed asse		ential buildings				160,000 160,000 160,000
Activity 638		ion of 1No. 6-Unit Classroom Block with ancillary facilities at Hilla Liman	1.0	0.0	0.0	241,138
Fixed asse	ets					241,138
311	112 Nonresid 3111256 WIP S	ential buildings chool Buildinas				241,138 241,138
Activity 638		ion of 1No. 3-Unit Classroom Block with ancillary facilities Jawia	1.0	0.0	0.0	153,818
Fixed asse	ets					153,818
311	112 Nonresid 3111255 WIP C	ential buildings office Buildings				153,818 153,818
Activity 638		ion of 1No2-Unit transit Quarters for GES in Gwollu	1.0	0.0	0.0	80,977
Fixed asse	ets					80,977
311	111 Dwellings 3111 <mark>153 WIP B</mark>					80,977 80,977
			Total C	ost Cent	re	1,484,924

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	210,738
Function Code	70721	General Medical services (IS)				<b>-</b> 1
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Me Administration_Upper West	edical Officer of He	alth_Distric	;t 	
<b>Location Code</b>	1007100	Sissala West - Gwollu		_ — — —		
		U	se of goods a	nd servi	ces	110,000
Objective 060401	1 4.1 Bridge t	he equity gaps in geographical access to health services				50,000
National 604010	)2   4.1.2 Acc	celerate the implementation of the revised CHPS strategy especially in	under-served areas			50,000
Strategy 0001	Provide and		Yr.1	Yr.2	Yr.3	
Output 0001	- I Tovide and	requip at least 5 no. Health initiational facilities by Decimber 2010	11.1	1 F.2	11.5   	50,000
Activity 638	7 <u>56</u> Procurem	ent of furniture and home appliances items for 10NO. CHPS Zones	1.0	0.0	0.0	50,000
Use of good	ds and services					50,000
221	01 Materials	- Office Supplies				50,000
	<b>2210111</b> Other (	Office Materials and Consumables				50,000
Objective 060403	3  <b>4.3 Improve</b>	efficiency in governance & management of the health system				60,000
National 604010	1 4.1.1 Str	engthen the district and sub-district health systems as the bed-rock o	f the national primary	/ health care		60,000
Output 0001		ice management and governance improved by 10% improvement in very standards by december 2016	Yr.1	Yr.2	Yr.3	60,000
Activity 638	757 Completion	on of DHA Office building	1.0	0.0	0.0	60,000
Use of good	ds and services					60,000
2210		- Office Supplies				60,000
	<b>2210103</b> Refres					60,000
			Non Fina	ncial Ass	ets	100,738
Objective 06040	1 4.1 Bridge t	he equity gaps in geographical access to health services			 	100,738
National 604010	02 4.1.2 Acc	celerate the implementation of the revised CHPS strategy especially in	under-served areas	- — — —		100,738
Strategy Output 0001	Provide and	d equip at least 5 no. Health infrstructure/facilities by Decmber 2016	Yr.1	Yr.2	Yr.3	100,738
	<u> </u>		1			
Activity 638	7 <u>54</u> Connect I	Electricity to 10NO. CHPS Compounds	1.0	0.0	0.0	50,000
Fixed asset						50,000
311:		cture Assets				50,000
	3113101 Electri					50,000
Activity 638	7 <u>55</u> Proocure	ment of 6No. Motor Bikes for DHS and DEHU	1.0	0.0	0.0	50,738
Fixed asset	ts					50,738
311:	21 Transpor	t equipment				50,738
	<b>3112105</b> Motor	Bike, bicycles etc				50,738

		Amount (GH¢)
Institution 01 General Government of Ghana Sector  Funding 14009 DDF  Function Code 70721 General Medical services (IS)	Total By Funding	104,801
Organisation 3870401001 Sissala West District - Gwollu_Health_Office of District Medical Office Administration_Upper West  Location Code 1007100 Sissala West - Gwollu	er of Health_District	
	Financial Assets	104,801
Objective 060401 4.1 Bridge the equity gaps in geographical access to health services		104,801
National 6040102   4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-serve Strategy	ed areas	104,801
Output 0001 Provide and equip at least 5 no. Health infrstructure/facilities by Decmber 2016	Yr.1 Yr.2 Yr	.3 104,801
Activity 638753 Construction of one NO. CHPS Compound at Dasima	1.0 0.0 0	.0 <b>104,801</b>
Fixed assets		104,801
31112 Nonresidential buildings		104,801
3111253 WIP Health Centres		104,801
To	otal Cost Centre	315,539

				Am	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Fi	unding	98,690
<b>Function Code</b>	70740	Public health services			
Organisation	3870402001	Sissala West District - Gwollu_Health	Environmental Health Unit_Upper West		
<b>Location Code</b>	1007100	Sissala West - Gwollu			
			Compensation of employees	[GFS]	98,690
Objective 000000	Compensati	on of Employees			98,690
National 000000 Strategy	Compensati	on of Employees		· — — — ; — - 	98,690
Output 0000	] [====	=======		1	98,690
Activity 0000	000		0.0 0.0	0.0	98,690
Wages and	Salaries				98,690
2111	10 Establishe	d Position			98,690
:	<b>2111001</b> Establis	hed Post			98,690
			Total Cost Ce	entre	98,690

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u>Total By Funding</u>	352,306
Function Code	70421	Agriculture cs		<del></del>
Organisation	3870600001	Sissala West District - Gwollu_AgricultureUpper West		
Location Code	1007100	Sissala West - Gwollu		
	<u>'</u>	Compensati	on of employees [GFS]	346,088
Objective 000000	Compensation	on of Employees		
National 000000	_'	on of Employees		346,088
Strategy			<u> </u>	346,088
Output 0000	 -		Yr.1 Yr.2 Yr.3 0 0 0	346,088
Activity 0000	000		0.0 0.0 0.0	346,088
Wages and	Salaries			246 000
wages and <b>2111</b>		d Position		346,088 346,088
	2111001 Establis			346,088
		Use	of goods and services	6,218
Objective 030104	1.4. Increase	e access to extension services and re-orient agric edu		
	_'	ease access and improve allocation of resources to districts for extension	on sarvica dalivaru taking	6,218
National 301040 Strategy	cognisance	of gender sensitivity ====================================		6,218
Output 0001	Access to ex	tention services improved by 10% by December 2016	Yr.1 Yr.2 Yr.3	6,218
Activity 6387	Extention s	services	1.0 0.0 0.0	6,218
Use of good	ds and services			6,218
2210	5 Travel - Tr	ansport		6,218
2	<b>2210511</b> Local tra	avel cost		6,218
			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	5,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_AgricultureUpper West		
Location Code	1007100	Sissala West - Gwollu		
	<u></u>	<u>'</u>	of goods and services	5,000
Objective 030104	1.4. Increase	e access to extension services and re-orient agric edu		
	_'	and appear and improve allocation of recovery to district for every	on consider delivery to bine	5,000
National 301040 Strategy	3 1.4.3 Incre	ease access and improve allocation of resources to districts for extensic of gender sensitivity	on service delivery taking	5,000
Output 0001	Access to ex	tention services improved by 10% by December 2016	Yr.1 Yr.2 Yr.3	5,000
Activity 6387	766 Extention s	services	1.0 0.0 0.0	5,000
			L	
•	ls and services			5,000
2210		Office Supplies  ffice Materials and Consumables		5,000 5,000
3	zziuiti Uther()	THE MARKHAIS AND CONSUMBIDIES		5 000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	315,646
<b>Function Code</b>	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_AgricultureUpper West		
<b>Location Code</b>	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		
National 3010402		tain the role of Agriculture Award winners and FBOs to serve as source		30,000
Strategy Output 0002	,	day organized successfully and farmers participate fully.	Yr.1 Yr.2 Yr.3	'======
A ativity 62970	00 Farmers' da	ry organization and related activities	1 0 00 00	20.000
Activity 63879	98   ranners da	y Organization and related activities	1.0 0.0 0.0	30,000
Use of goods	s and services			30,000
2210	1 Materials - 0 210103 Refreshr	Office Supplies		30,000 30,000
	ZIOIOS Remedia	non none	Non Financial Assets	285,646
Objective 030101	1.1. Promo	te Agriculture Mechanisation	Hom I mandal Assets	
National 3010102	   1.1.2	sify the establishment of mechanisation service provision centres with	hackun snare parts for all	285,646
Strategy Strategy	machinery an		backup spare parts for all	285,646
Output 0001		ents(tools and machinery), Warehouse and MoFA official vehicle use before December 2016	Yr.1 Yr.2 Yr.3	285,646
Activity 63879	99 Procurment office vehic	t of Farm Implements,completion of Warehouse and rehabilitation of le to facilitate mechanization	1.0 0.0 0.0	285,646
Fixed assets	1			285,646
31113	3 Other struct	ctures		50,000
3	111365 WIP Wo	orkshop		50,000
31121	1 Transport	equipment		85,646
3	<b>112101</b> Motor V	ehicle		25,000
3	<b>112105</b> Motor B	ike, bicycles etc		60,646
31122	2 Other mad	hinery and equipment		150,000
3	<b>112202</b> Agricult	tural Machinery		150,000
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13 <u>52</u> 1 70421	WBTF	Total By Funding	1,054,297
<b>Function Code</b>		Agriculture cs		- — —
Organisation	3870600001	Sissala West District - Gwollu_AgricultureUpper West 	- — — — — — — —	
<b>Location Code</b>	1007100	Sissala West - Gwollu		
			Non Financial Assets	1,054,297
Objective 030403	4.3 Promote s	sustainable environment, land and water management		1,054,297
National 7030106	3.1.6 Emp	ower rural populations by reducing poverty, exclusion and vulnerability		:
Strategy		Disputs for dry coopen gordoning by December 2016		1,054,297
Output 0001	Construct 3 h	o. Dugouts for dry season gardening by December 2016	Yr.1 Yr.2 Yr.3	1,054,297
Activity 63876	68 Construction	on 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	1 Infrastructu	ure Assets		1,054,297
3	113109 Irrigation	n Systems		999,297
3	<b>113153</b> WIP Lar	ndscapting and Gardening		55,000
			Total Cost Centre	1,727,249

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Fundi	<i>ng</i> 11,070
<b>Function Code</b>	70133	Overall planning & statistical services (CS	<del></del>	
Organisation	3870701001	Sissala West District - Gwollu_Physical Pl	anning_Office of Departmental HeadUpper We	st
<b>Location Code</b>	1007100	Sissala West - Gwollu		
			Compensation of employees [GFS	S] 11,070
Objective 00000	Compensati	on of Employees		11,070
National 000000 Strategy	00 Compensati	on of Employees		11,070
Output 0000	-   F====		Yr.1 Yr.2	Yr.3 11,070
Activity 000	0000		0.0 0.0	0.0 11,070
Wages and	d Salaries			11,070
211	10 Establishe	d Position		11,070
	2111001 Establis	hed Post		11,070
			Total Cost Centre	11,070

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Function Code 70133 Central GoG		1,000
Overall planning & statistical services		_
Organisation 3870702001 Sissala West District - Gwollu_Physic	al Planning_Town and Country PlanningUpper West	
·———————		<del>_</del> .
Location Code 1007100 Sissala West - Gwollu		
	Other expense	1,000
Objective 050601 16.1 Promote spatially integrated & orderly devt of human	settlements	1,000
National 5070102 7.5.2 Facilitate the implementation of the National Urba	an Policy and Action Plan as well as the Street Naming and	
Strategy Property Address System		1,000
Output 0002 Provision for Street Naming and Property Addressing Act		1,000
Activity 687370 Street naming and property addressing activities	1.0 0.0 0.0	1,000
Microllanaeus ether evnense		4 000
Miscellaneous other expense  28210 General Expenses		1,000 1,000
2821018 Civic Numbering/Street Naming		1,000
2021010 Civio Hamboning Caroot Haming	A ma	ount (GH¢)
Institution 01 General Government of Ghana Sector	Aino	uni (GHV)
Funding 12603 CF (Assembly)	Total By Funding	147,000
Function Code 70133 Overall planning & statistical services		,
	al Planning_Town and Country Planning_Upper West	1
Organisation [53.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.		
V continu Code Constitu		
Location Code 1007100 Sissala West - Gwollu		
	Other expense	147,000
Objective 050601   16.1 Promote spatially integrated & orderly devt of human	settlements	147,000
National 5070102 7.5.2 Facilitate the implementation of the National Urba	an Policy and Action Plan as well as the Street Naming and	147,000
Strategy Property Address System		147,000
Output 0002 Provision for Street Naming and Property Addressing Act		147,000
Activity 687370 Street naming and property addressing activities	1.0 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
		1-10,000

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
<b>Funding</b> 11001	Central GoG	Total	By Fundi	ing	138,684
Function Code 70620	Community Development				
<b>Organisation</b> 3870801001	Sissala West District - Gwollu_Social Welfare Head_Upper West	& Community Development_Of	fice of Depar	rtmental	]
Location Code 1007100	Sissala West - Gwollu		- — — — -		
		Compensation of emplo	yees [GF	s]	138,684
Objective 000000 Compensat	tion of Employees			    — —	138,684
National 000000 Compensa Strategy	tion 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 Establish	ed Position				138,684
<b>2111001</b> Establi	shed Post				138,684
		Total Co	ost Centr	e $\overline{}$	138,684

				Amount (GH	(¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<u>Total By Fundir</u>	<u>ıg</u> 4,0	000
Function Code	71040	Family and children		_	
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community De	velopment_Social Welfare_ 	_Upper	
Location Code	1007100	Sissala West - Gwollu			
	<u> </u>	llse (	of goods and service	<u> </u>	000
Objective 07040	4.4. Ensure	equity and social cohesion at all levels of society	n goods and scrince	<u></u>	
National 70404	04 4.5.4 Eni	nance coordination and implementation of social protection initiatives for t	he vulnerable and excluded at a	<i>II</i>	000
Strategy	levels				000
Output 0001		ventions for the vulnerable, under previlaged and Marginalized groups o improve social cohesion by december 2016	Yr.1 Yr.2	Yr.3 2,0	000
Activity 637	7873 Organize	sensitization programme on child rights issues	1.0 0.0	0.0 2,0	000
Use of good	ds and services			2,0	000
221	<b>07</b> Training -	Seminars - Conferences		2,0	000
	<b>2210711</b> Public	Education & Sensitization		2,	,000
			Other expens	e	000
Objective 07040	4.4. Ensure	equity and social cohesion at all levels of society			
·	'	hance coordination and implementation of social protection initiatives for the	ho wilnerable and evaluded at a		000
National 70404 Strategy	04 4.5.4 Enl	nance coordination and implementation of social protection initiatives for ti			000
Output 0001		ventions for the vulnerable, under previlaged and Marginalized groups o improve social cohesion by december 2016	Yr.1 Yr.2	Yr.3 2,0	000
Activity 638	Expand th	e LEAP Programme to cover more communities	1.0 0.0	0.0 2,0	000
Miscellane	ous other expense	9		2,0	000
282	:10 General E	xpenses		2,0	000
	<b>2821021</b> Grants	to Households		2,	,000
				Amount (GH	(¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By Funding	<u>ıg</u> 1,0	000
Function Code	71040	Family and children			
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community De	velopment_Social Welfare_ ————————————————————————————————————	_Upper 	
<b>Location Code</b>	1007100	Sissala West - Gwollu			
		Use o	of goods and service	s	000
Objective 07040	4.4. Ensure	equity and social cohesion at all levels of society			000
National 70404	04 4.5.4 Enl	nance coordination and implementation of social protection initiatives for ti	he vulnerable and excluded at a	<b>"</b>	000
Strategy	levels	· ====================================			000
Output 0001		ventions for the vulnerable, under previlaged and Marginalized groups o improve social cohesion by december 2016	Yr.1 Yr.2	Yr.3 1,0	000
Activity 638	3778 Monitor p	rivate Day Care Centres to ensure compliance with social welfare	1.0 0.0	0.0 1,0	000
•	ds and services	0		· ·	000
221	ū	Seminars - Conferences			000
	2210/02 VISITS,	Conferences / Seminars (Local)		1,	,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total</b>	By Fund	ding	9,366
<b>Function Code</b>	71040	Family and children				
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community De	evelopment_So	ocial Welfar	reUpper	
<b>Location Code</b>	1007100	Sissala West - Gwollu		- — — — - <u>— —</u> —		
		Use o	of goods a	nd servi	ces	9,366
Objective 070404	4.4. Ensur	e equity and social cohesion at all levels of society			<u></u>	
	'					9,366
National 704040 Strategy	04   4.5.4 Er levels	phance coordination and implementation of social protection initiatives for t	he vulnerable ai	id excluded	at all	9,366
Output 0001		rventions for the vulnerable, under previlaged and Marginalized groups to improve social cohesion by december 2016	Yr.1 1	Yr.2	Yr.3	9,366
Activity 637	873 Organize	sensitization programme on child rights issues	1.0	0.0	0.0	2,366
Use of good	ds and services					2,366
2210	07 Training	- Seminars - Conferences				2,366
	<b>2210711</b> Public	Education & Sensitization				2,366
Activity 638	775 Allocation	n for Gender and Vulnerable Peoples Activities	1.0	0.0	0.0	5,000
Use of good	ds and services					5,000
2210	01 Materials	s - Office Supplies				5,000
	2210103 Refres	shment Items				5,000
Activity 638	Monitor standard	orivate Day Care Centres to ensure compliance with social welfare s	1.0	0.0	0.0	2,000
Use of good	ds and services					2,000
221	<b>07</b> Training	- Seminars - Conferences				2,000
	2210702 Visits,	Conferences / Seminars (Local)				2,000

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 12607 CF	
Function Code 71040 Family and children	= <b>= =</b> =
Organisation 3870802001 Sissala West District - Gwollu_Social Welfa	re & Community Development_Social WelfareUpper
Location Code 1007100 Sissala West - Gwollu	
	Use of goods and services
Objective 070404 4.4. Ensure equity and social cohesion at all levels of society	4,000
National Strategy   4.5.4 Enhance coordination and implementation of social pro-	tection initiatives for the vulnerable and excluded at all 4,000
Output 0001 Social interventions for the vulnerable, under previlaged and M. promoted to improve social cohesion by december 2016	riginalized groups Yr.1 Yr.2 Yr.3 4,000
Activity 638776 Allocation for activities of the Disability Fund Management C	<i>ommittee</i> 1.0 0.0 0.0 <b>4,000</b>
Use of goods and services	4,000
22107 Training - Seminars - Conferences	4,000
2210711 Public Education & Sensitization	4,000
	Other expense54,979
Objective 070404 4.4. Ensure equity and social cohesion at all levels of society	54.070
	tection initiatives for the vulnerable and excluded at all
National 7040404   4.5.4 Enhance coordination and implementation of social pro	54,979
Output 0001 Social interventions for the vulnerable, under previlaged and Mapromoted to improve social cohesion by december 2016	rginalized groups   Yr.1   Yr.2   Yr.3   54,979
Activity 638774 Provide financial support to Persons With Disability	1.0 0.0 0.0 <b>54,979</b>
Miscellaneous other expense	54,979
28210 General Expenses	54,979
2821021 Grants to Households	54,979
	Total Cost Centre 73,345

Institution	01	General Government of Ghana Sector			P	Amount (GH¢)
	12200	IGF-Retained	Total	Du Eur	dina	880
	70620	Community Development	<u>1 01at 1</u>	By Fund	ung	000
		Sissala West District - Gwollu Social Welfare & Community Dev	velonment Co	mmunity	- — —	
Organisation	3870803001	Development_Upper West				
Location Code 1	1007100	Sissala West - Gwollu				
_		Use o	of goods ar	nd servi	ces	880
bjective 070102	1.2 Expand	& sustain opportunities for effective citizens' engagement			l.	880
National 7010202 Strategy		nce avenues for citizens' engagement with Government at all levels to ensuity from duty bearers	ire responsiven	ess and	<u>-</u>	
Output 0001		s Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016	Yr.1 1	Yr.2	Yr.3	880
Activity 638781	Mobilize a	nd sensitize women groups in communities on MSMEs	1.0	0.0	0.0	880
Use of goods a		Sominare Conformes				880
22107	•	Seminars - Conferences Education & Sensitization				880 880
221	IU/ II I UDIIC I	Education & Gensitization				ļi.
	0.1				P	Amount (GH¢)
<u> </u>	01	General Government of Ghana Sector				
E	12603 70620	CF (Assembly)	Total I	By Fund	ding	7,920
Function Code 7	70020	Community Development			1	
						— — — i
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Dev	velopment_Co	ommunity	- <del></del>	
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Dev	velopment_Co	ommunity		
	- — — — -	Development_Upper West	velopment_Cc	ommunity		
	3870803001 1007100	Development_Upper West  Sissala West - Gwollu		-		
	1007100	Development_Upper West  Sissala West - Gwollu  Use of	velopment_Co	-	ces	7,920
	1007100	Development_Upper West  Sissala West - Gwollu		-	ces	
Location Code 1	1007100	Sissala West - Gwollu  Use of a sustain opportunities for effective citizens' engagement	of goods ar	nd servi	ces	
Location Code 1  Objective 070102  National 7010202	1007100	Development_Upper West  Sissala West - Gwollu  Use of	of goods ar	nd servi	ces	7,920 7,920 7,920
Location Code 1  Objective 070102  National 7010202  Strategy	1.2 Expand   1.2 Expand   1.2.2 Enhalaccountabil	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  ance avenues for citizens' engagement with Government at all levels to ensure	of goods ar	nd servi	ces _	7,920
bjective 070102 National 7010202 Strategy	1007100  1.2 Expand  1.2.2 Enhal accountabil  Communitie informed of	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be	of goods ar	nd servicess and		7,920
bjective 070102 National 7010202 Strategy Output 0001	1.2 Expand   1.2 Expand   1.2.2 Enhau accountabil   Communitie informed of	Development Upper West  Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  noce avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  s Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016	of goods are responsivended Yr.1	ess and	Yr.3	7,920 7,920 7,920 3,300
Dispersion Code	1.2 Expand   1.2 Expand   1.2.2 Enhau accountabil informed of Administration and services	Development Upper West  Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  noce avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  s Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016	of goods are responsivended Yr.1	ess and	Yr.3	7,920 7,920 7,920 3,300
bjective 070102 National 7010202 Strategy Output 0001  Activity 638779  Use of goods a 22101	1.2 Expand   1.2 Expand   1.2.2 Enhau accountabil informed of Administration and services	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  attive and Service activities of commmunity development  Office Supplies	of goods are responsivended Yr.1	ess and	Yr.3	7,920 7,920 7,920 3,300 3,300 3,300
bjective 070102 National 7010202 Strategy Output 0001  Activity 638779  Use of goods a 22101 221	1.2 Expand   1.2.2 Enhau   accountabil   Communitie   informed of   Administration   Admini	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  attive and Service activities of commmunity development  Office Supplies	of goods are responsivended Yr.1	ess and	Yr.3	7,920 7,920 7,920 3,300
bjective 070102 National 7010202 Brategy Dutput 0001  Activity 638779  Use of goods a 22101 221	1007100  1.2 Expand  1.2.2 Enhau accountabil Communitie informed of Administra and services Materials 10109 Spare F	Sissala West - Gwollu  Use of a sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  ative and Service activities of commmunity development  Office Supplies  Parts	of goods are responsivended Yr.1	ess and	Yr.3	7,920 7,920 7,920 3,300 3,300 3,300 1,900 1,400
Discretive   Dis	1.2 Expand   1.2.2 Enhalaccountabile   Communities informed of   Administration   Administration   Administration   Administration   Organize of   Organize	Sissala West - Gwollu  Use of & sustain opportunities for effective citizens' engagement  unce avenues for citizens' engagement with Government at all levels to ensulity from duty bearers  is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  ative and Service activities of commmunity development  Office Supplies  Parts  Office Materials and Consumables	re responsivend	ess and Yr.2	Yr.3	7,920 7,920 7,920 3,300 3,300 3,300 1,900 1,400 2,400
Discretive   Dis	1.2 Expand   1.2 Expand   1.2.2 Enhau accountabil   Communitie informed of   Administration   Administration   Administration   Organize of	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  Interest of the community development  Office Supplies  Parts  Office Materials and Consumables  Community durbars on Government Projects	re responsivend	ess and Yr.2	Yr.3	7,920 7,920 7,920 3,300 3,300 3,300 1,900 1,400 2,400
Discretive   Dis	1.2 Expand   1.2 Expand   1.2.2 Enhau accountabilities informed of and services Materials (10109 Spare File 10111 Other Communities of the communi	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensurity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  Interest of the supplies Parts  Office Supplies  Community durbars on Government Projects  Seminars - Conferences	re responsivend	ess and Yr.2	Yr.3	7,920 7,920 7,920 7,920 3,300 3,300 1,900 1,400 2,400 2,400
Discretion Code	1.2 Expand   1.2 Expand   1.2.2 Enhau   accountabil   formunitie informed of     Administration   Administration     and services   Materials     10109 Spare Filiphone (a)   Organize (a)     Training - 10711 Public E	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  Interest of the community development  Office Supplies  Parts  Office Materials and Consumables  Community durbars on Government Projects	yr.1 1.0	ess and Yr.2  0.0	Yr.3 0.0	7,920 7,920 7,920 3,300 3,300 3,300 1,900 1,400 2,400 2,400 2,400
Dispective   070102	1.2 Expand   1.2 Expand   1.2.2 Enhau   accountabil   formunitie informed of     Administration   Administration     and services   Materials     10109 Spare Filiphone (a)   Organize (a)     Training - 10711 Public E	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  attive and Service activities of community development  Office Supplies Parts Office Materials and Consumables Community durbars on Government Projects  Seminars - Conferences Education & Sensitization	re responsivend	ess and Yr.2	Yr.3	7,920 7,920 7,920 7,920 3,300 3,300 1,900 1,400 2,400 2,400 2,400 2,400
Dispersion Code	1.2 Expand   1.2.2 Enhalaccountabilication   Administration   Administrati	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  attive and Service activities of community development  Office Supplies Parts Office Materials and Consumables Community durbars on Government Projects  Seminars - Conferences Education & Sensitization	yr.1 1.0	ess and Yr.2  0.0	Yr.3 0.0	7,920 7,920 7,920 7,920 3,300 3,300 1,900 1,400 2,400 2,400 2,400 2,400
Description	1.2 Expand   1.2 Expand   1.2.2 Enhalaccountabili   Communities informed of and services Materials (10109 Spare File 10111 Other Communities of the communities of th	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  attive and Service activities of community development  Office Supplies Parts Office Materials and Consumables Community durbars on Government Projects  Seminars - Conferences Education & Sensitization	yr.1 1.0	ess and Yr.2  0.0	Yr.3 0.0	7,920 7,920 3,300 3,300 3,300 1,900 1,400 2,400 2,400 2,400 2,400 2,400 2,400 2,220
Description	1.2 Expand   1.2 Expand   1.2.2 Enhalaccountabili   Communitie informed of     Administration   Administration     Incomplete of   Incomplete of     Organize of     Organize of     Mobilize and   Services     Training - Incomplete of     Mobilize and   Incomplete of     Training - Incomplete of     Traini	Sissala West - Gwollu  Use O & sustain opportunities for effective citizens' engagement  Ince avenues for citizens' engagement with Government at all levels to ensuity from duty bearers  Is Mobilized, Organized and sensitized to received opportunities and be projects, programmes and inteventions throughtout 2016  Interest activities of community development  Office Supplies  Parts  Office Materials and Consumables  Community durbars on Government Projects  Seminars - Conferences  Education & Sensitization  Ind sensitize women groups in communities on MSMEs	yr.1 1.0	ess and Yr.2  0.0	Yr.3 0.0	7,920 7,920 7,920 3,300 3,300 3,300 1,900 1,400 2,400 2,400 2,400 2,400 2,220

						Amo	unt (GH¢)
Institution	01	General Government of Ghana S	ector				
Funding	11001	Central GoG			By Fund	ling	22,050
<b>Function Code</b>	70610	Housing development					
Organisation	3871001001	Sissala West District - Gwollu	ı_Works_Office of Depai	rtmental HeadUpper	West		
<b>Location Code</b>	1007100	Sissala West - Gwollu					
			Comp	pensation of emp	loyees [Gl	FS]	22,050
Objective 000000	Compensation	on of Employees				 	22.050
National 0000000	Compensation	on of Employees					22,050
Strategy		<u></u>					22,050
Output 0000	1 ====			Yr.1	Yr.2	Yr.3	22,050
•	_			0	0	0 ——	
Activity 00000	00			0.0	0.0	0.0	22,050
Wages and	Salaries						22,050
21110	0 Established	d Position					22,050
2	2111001 Establis	hed Post					22,050
				Total (	Cost Centi	re 🔚	22,050

				Amo	unt (GH¢)
Funding	01 12603 70610	General Government of Ghana Sector  CF (Assembly)  Housing development	Total By Fu	unding	215,000
Organisation	8871002001	Sissala West District - Gwollu_Works_Public Works_Upper V	Vest		]
Location Code 1	1007100	Sissala West - Gwollu			
		Use	of goods and se	rvices	50,000
Objective 051001	10.1 Increase	e access to adequate, safe, secure and affordable shelter			50,000
National 5090105 Strategy	9.1.5 Enhan	nce the capacities of institutions for effective planning of human settleme	nts Urban Housing		50,000
Output 0001		ies provided and maintained to promote safe, affordable and secured iation all year round	Yr.1 Yr.2		50,000
Activity 638785	Provision for buildings	or Repair and maintenance of street lights and Office and residential	1.0 0.0	0.0	50,000
Use of goods a 22106	Repairs - M	∕laintenance ights/Traffic Lights			50,000 50,000 50,000
			Non Financial A	Assets	165,000
Objective 051001	-	e access to adequate, safe, secure and affordable shelter	, , , ,		165,000
National 5090105 Strategy	9.1.5 Enhan	nce the capacities of institutions for effective planning of human settleme	nts Urban Housing		165,000
Output 0001		ies provided and maintained to promote safe, affordable and secured iation all year round	Yr.1 Yr.2	· ·	165,000
Activity 638785	Provision for buildings	or Repair and maintenance of street lights and Office and residential	1.0 0.0	0.0	165,000
Fixed assets					165,000
31111	Dwellings				30,000
	<b>11153</b> WIP Bu				30,000
31112		ential buildings			85,000
	11256 WIP Sc	•			85,000
31131		ure Assets			50,000
311	13151 WIP Ele	ectrical Networks			50,000
			Total Cost Co	entre	215,000

					Amount (GH¢)
Punction Code   7045	Institution	01	General Government of Ghana Sector		
Description   Section	Funding			Total By Funding	1
Location Code   1007100   Sissala West - Gwollu	<b>Function Code</b>	70451	Road transport		1
1	Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder RoadsUpper W	Vest	
1	<b>Location Code</b>	1007100	Sissala West - Gwollu		
National   5010203   1,2.3   Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities   1			Use o	of goods and services	1
National	Objective 050102	1.2. Create ef	ficient & effect. transport system that meets user needs		
1   1   1   1   1   1   1   1   1   1		_'			<b>1</b>
National   Solution   Code   1007100   Sissala West - Gwollu   Sissala West		employment		ove rural roads and maximise	
1   1.0   0.0   0.0   1	· — —	Rehabilitate 3		Yr.1 Yr.2 Yr	:3 ====================================
Use of goods and services  22106 Repairs - Maintenance  2210601 Roads, Driveways & Grounds  Amount (GH¢)  Institution  OL  General Government of Ghana Sector  Funding  11001  Central GoG  Total By Funding  4,800  Function Code  Total By Funding  4,800  Sissala West District - Gwollu Works Feeder Roads Upper West  Use of goods and services  Use of goods and services  4,800  National 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  2210 Materials - Office Supplies  4,800  2210 Materials - Office Supplies  4,800  2210 Materials - Office Supplies  4,800  4,800  4,800	output <u>loot.</u>	<u>-</u>			<u> </u>
1   22106   Repairs - Maintenance   1   1	Activity 6387	91 Construct 3	3 no. feeder roads through GSOP	1.0 0.0 0	0.0
1   22106   Repairs - Maintenance   1   1					
1   Amount (GH¢)   Institution	Use of good	s and services			1
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total By Funding 4,800 Function Code 70451 Road transport  Organisation 3871004001 Sissala West District - Gwollu_Works_Feeder Roads_Upper West  Location Code 1007100 Sissala West - Gwollu  Use of goods and services 4,800  National 5010201 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs  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  Use of goods and services 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  22101 Materials - Office Supplies 4,800  4,800	2210	6 Repairs - M	flaintenance		1
Institution 01 General Government of Ghana Sector  Funding 11001 Central GoG Total By Funding Road transport  Organisation 3871004001 Sissala West District - Gwollu_Works_Feeder Roads_Upper West  Use of goods and services 4,800  Objective 050102 1.2. Create efficient & effect. transport system that meets user needs  National 5010201 7.2.1 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  Use of goods and services 4,800  Activity Materials - Office Supplies 4,800  221011 Other Office Materials and Consumables 4,800	2	2210601 Roads, [	Driveways & Grounds		1
Function Code 70451 Road transport  Organisation 3871004001 Sissala West District - Gwollu_Works_Feeder Roads_Upper West  Location Code 1007100 Sissala West - Gwollu  Use of goods and services 4,800  National 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  Use of goods and services 4,800  22101 Materials - Office Supplies 4,800  22101 Materials and Consumables 4,800					Amount (GH¢)
Function Code   70451   Road transport   Sissala West District - Gwollu_Works_Feeder Roads_Upper West    Location Code   1007100   Sissala West - Gwollu    Use of goods and services   4,800    National   501020   1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs   4,800    National   501020   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    Use of goods and services   4,800    Altional   1   1   1   1   1   1    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    Altional   4,800   4,800    Altional   4,800   4,800    Altional   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Administrative	Institution	01	General Government of Ghana Sector		
Function Code   70451   Road transport   Sissala West District - Gwollu_Works_Feeder Roads_Upper West    Location Code   1007100   Sissala West - Gwollu    Use of goods and services   4,800    National   501020   1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs   4,800    National   501020   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    Use of goods and services   4,800    Altional   1   1   1   1   1   1    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    Altional   4,800   4,800    Altional   4,800   4,800    Altional   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Activity   638793   Administrative and Service activities of Feeder Roads division   4,800    Administrative	Funding	11001	Central GoG	Total By Funding	4,800
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  National 5010201 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs  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  221011 Other Office Materials and Consumables 4,800	<b>Function Code</b>	70451	Road transport		7
Use of goods and services 4,800  Objective 050102 1.2. Create efficient & effect. transport system that meets user needs 4,800  National 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	Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder RoadsUpper W		<u> </u>
Use of goods and services 4,800  Objective 050102 1.2. Create efficient & effect. transport system that meets user needs 4,800  National 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					
Objective 050102   1.2. Create efficient & effect. transport system that meets user needs   4,800    National   5010201   1.2.1   Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future   4,800    Strategy   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	<b>Location Code</b>	1007100	Sissala West - Gwollu		
Objective 050102   1.2. Create efficient & effect. transport system that meets user needs   4,800    National   5010201   1.2.1   Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future   4,800    Strategy   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			Use o	of goods and services	4,800
National 5010201   1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future	Objection 050102	1.2. Create ef			
Strategy	Objective U50102	!			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				erating costs (VOC) and future	4 900
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		, <u> </u>	============		'.'====== <b>-</b>
Use of goods and services  22101 Materials - Office Supplies  2210111 Other Office Materials and Consumables  4,800  4,800	Output   0002	Administrativ	re and Service activities financed and excuted by December 2016		4,800
22101Materials - Office Supplies4,8002210111Other Office Materials and Consumables4,800	Activity 6387	93 Administra	tive and service activities of Feeder Roads division	1.0 0.0 0	<b>4,800</b>
22101Materials - Office Supplies4,8002210111Other Office Materials and Consumables4,800	Use of good	s and services			4.800
2210111 Other Office Materials and Consumables 4,800	_		Office Supplies		· ·
			• •		i i i i i i i i i i i i i i i i i i i
				Total Cost Centre	4 801

	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Function Code 70411 General Commercial & economic affair	
General Commercial & economic anali	<u></u>
Organisation 3871103001 Sissala West District - Gwollu_Trade, Ir	ry and Tourism_Cottage IndustryUpper West
Location Code 1007100 Sissala West - Gwollu	
	Use of goods and services120,469
Objective 020105 1.5 Expand opportunities for job creation	120,469
National   2010502   1.5.2   Support the creation of business opportunities	
Strategy	120,469
Output 0001 Local craft based industries promoted and supported to exposition District by December 2016	nnd creat jops in the Yr.1 Yr.2 Yr.3 120,469
Activity 638794 Allocation for Rural Enterprised Programme	1.0 0.0 0.0 <b>50,000</b>
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 <b>70,469</b>
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
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