



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**SISSALA EAST DISTRICT ASSEMBLY**

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For copies of the Composite Budget for Sissala East District Assembly for the 2017 Fiscal Year, please contact the address below:

The District Coordinating Director,

Sissala East District Assembly

P.O. Box 12

Tumu

Upper West Region

You can also access the 2017 Fiscal Year Budget on the internet at:

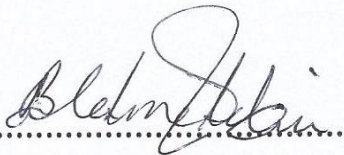
[www.mofep.gov.gh](http://www.mofep.gov.gh)

Or

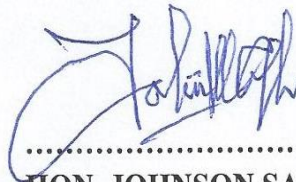
[www.ghanadistricts.com](http://www.ghanadistricts.com)

**LEGAL BACKING**

At a General Assembly Meeting of the Sissala East District Assembly held on **25<sup>th</sup> October, 2016** in the Sissala East District Assembly's Conference Hall approved the estimates contained herein for the Financial Year **1<sup>st</sup> January, 2017 to 31<sup>st</sup> December, 2017** and authority given for its implementation.



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



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



.....  
**SALIFU B. KANTON**  
**DISTRICT CO-ORDINATING DIRECTOR**

## **PART A: STRATEGIC OVERVIEW OF THE SISSALA EAST DISTRICT ASSEMBLY**

### **1. GSGDAII POLICY OBJECTIVES**

Under the Ghana Shared Growth Development Agenda II (GSGDA II), Twenty (20) policy objectives have been identified as relevant to the programmes and projects of the Sissala East District Assembly.

#### **General Administration**

- a) Ensure effective implementation of the decentralisation policy and programme
- b) Integrate and institutionalise participatory district level planning and budgeting
- c) Improve fiscal revenue mobilisation and management
- d) Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development

#### **Social Services**

- e) Increase inclusive and equitable access to education at all levels
- f) Bridge the equity gaps in geographical access to quality health services
- g) Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- h) Accelerate the provision of improved environmental sanitation services
- i) Promote gender equity in political, social and economic development systems and outcomes
- j) Make social protection effective by targeting the poor and vulnerable
- k) Ensure effective integration of PWDs into society

#### **Economic Development**

- l) Mainstream Local Economic Development(LED) for growth and local employment
- m) Create an enabling environment to accelerate rural growth and development
- n) Increase access to extension services and re-orientation of agriculture education
- o) Promote irrigation development

#### **Infrastructure Development and Management**

- p) Provide adequate, reliable and affordable energy for all
- q) Promote spatially integrated and orderly development of human settlement
- r) Accelerate the provision of adequate, safe and affordable water
- s) Promote resilient urban infrastructure development, maintenance and provision of basic services

#### **Environmental and Sanitation Management**

- t) Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

## 2. GOAL

- **Mission**

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

- **Vision**

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

## 3. CORE FUNCTIONS

The core functions of the Sissala East District Assembly are outlined below:

- Co-ordinate all sectorial development plans/budgets, programmes and projects.
- Ensure the preparation and submission through the RCC approved development plans of the District to NDPC; and budgets to MOF.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District.
- Initiate programmes for development of basic infrastructure and provide district works and services.
- Monitor and evaluate all development projects and programmes to ensure value for money.
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Conduct studies and research into critical development issues and build a credible data base.
- Be responsible for the development, improvement and management of human settlements and environment in the District
- Ensure the overall development of the District

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management Meetings held	Number of meetings held	2015	4	2016	4	2017	4
% improvement in IGF generated	% outcome	2015	107%	2016	100%	2017	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 <sup>st</sup> October	2015	31 <sup>st</sup> Oct.	2016	25 <sup>th</sup> Oct.	2017	31 <sup>st</sup> Oct.
Number of building permits issued	Number of permits issued	2015	21	2016	35	2017	58
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2015	3	2016	3	2017	4
Number of General Assembly Meetings Held	Number of meetings held	2015	3	2016	3	2017	3
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2015	Yes	2016	Yes	2017	Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2015	Yes	2016	Yes	2017	Yes
Improvement in Health Infrastructure and Services	No. Completed	2015	10	2016	4	2017	4
Improvement in Education Infrastructure	No. Completed	2015	4	2016	5	2017	7

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **5.1 Management and Administration:**

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly are being implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2017 Composite Budget.

The District Assembly has conducted three successive General Assembly meeting this year, with the recent one organised to approve the 2017 Composite Budget, 2017 Fee Fixing Resolution and 2017 Composite Annual Action Plan. Also as at August 2016, the District Assembly have been able to achieve 96.83% of estimated internal revenue generated for 2016. The District Assembly was able to organise capacity building programme for staff of the Assembly and also supported some of its staff to upgrade their skills and competence and also attain professional certificates . The Assembly assisted to ensure relative peace and order to increase commercial activities in the district. The Assembly assisted to fuel security force vehicles as well as maintenance and repairs of official vehicles to maintain peace.

### **5.2 Infrastructure Development:**

The District Assembly has completed the construction and furnishing of the District Chief Executive's official Residence, the District Assembly Guest House and the 3<sup>rd</sup> Doctors Bungalow. The District Magistrate's official residence have been rehabilitated, furnished and fenced. The official residence of the Hon. District Chief Executive has be renovated and furnished. Currently ongoing is the rehabilitation of the District Coordinating Director's official residence and official residence of some selected officers. New road has been open at Santijan Junction to link Gbenebisi and existing roads at Stadium Residential Area have also been opened. The reshaping and construction works on the Kunchogu – Kwapun feeder road and Spot improvement of Tumu- Wellembelle road is ongoing with the construction of culverts. The District Assembly has completed the construction of an office complex for Fire Service.

### **5.3 Health Sector:**

The Assembly has completed the construction and furnishing of a 1No. CHPS Compound at Dimajan and expanded 3No. CHPS Compounds namely. The District Assembly is currently working on the construction of 1No. Maternity Home at Kassana and 1No. Clinic at Challu to augment health service delivery in the district. The District Assembly furnished and connected electricity to 9No. newly constructed CHPS Compounds funded by JICA. Work is currently ongoing at Wellembelle Health Centre to upgrade it to Poly Clinic status. Rehabilitation of Wellembelle Health Centre is currently ongoing and a new theatre is also being constructed to increase health facilities at the health centre. A maternity home at Kassana and a Clinic at Challu is currently under construction and they are at various stages of completion.



In addition, the District Assembly has constructed and furnished a 3-Unit Classroom Block for the Tumu Midwifery College.

The district has supported over 30 trainee nurses and midwives and paid motivational allowance to doctors in the district.

#### **5.4 Education**

The District Assembly has completed the construction and furnishing of 3-unit classroom block at Stadium Residential Area, Nankpawie and Gwosi Lower. Some ongoing projects are the construction of classroom blocks at Falahia, Vamboi, Tarsaw-Kulfoo, and teachers quarters at Bichemboi, Kulfoo and Kwapun. The District Assembly has completed the construction of a Teachers Quarters at Nabulo.

The District Assembly supported the District Education Directorate to celebrate the 59<sup>th</sup> Independence Day Celebration at Tumu and also my first day at school across the district.

Additionally, the District Assembly has supported some brilliant but needy students in the district and some teacher trainees in the district.

The Assembly purchased past questions and answers books for distribution to final year Junior High School students, to prepare for the 2016 BECE examinations and provided three square meal for the candidates during their final exams.

#### **5.5 Energy**

On the Rural electrification, distribution of 150 low tension poles for extension of electricity to communities in the District. Also existing streetlights have been repaired and 50No.street lights has been installed in various communities of the district.

#### **5.6 Water and Sanitation**

The District Assembly has successfully completed the construction and fenced of 12 Unit Ultra-modern toilet facility at Tumu Lorry Station. Under the Sustainable Rural Water and Sanitation Projects, 55no. boreholes were successfully drilled and head pumps installed.. These boreholes has been handed over and are currently being used by the beneficiary communities. Additional boreholes have been drilled in Stadium Residential Area, Kong and Lixia to improve water situation in those communities.1No Small Town Water System project at Wellembelle has been completed handed over. This small town water project was commissioned by His Excellency John Dramani Mahama on his visit to the district.

#### **5.6 Agriculture**

The District Assembly has successfully completed the rehabilitation of 2No. dugouts at Gwosi and Sakalu, with Banu dugout rehabilitation project currently ongoing. The Assembly is also implementing plantation projects at Bassisan and Bujan funded by GSOP.

## 6. KEY EXPENDITURE TRENDS

The Sissala East District Assembly made a total budget of **GHC10,967,235.00** for the 2016 financial year. For the period January to October 2016, total revenue realized amounted **GHC5,105,617.76** whilst total expenditure stood at **GHC5,318,488.23**.

With respect to Compensation of Employees, an amount of **GHC1,692,274.48** was estimated, actual expenditure as at October 2016 stood at **GHC1,396,796.46** was expended.

Total expenditure on Goods and Services estimated for the year was **GHC3,505,435.66** with an amount of **GHC1,818,158.77** spent on Goods and services as at October 2016.

An amount of **GHC5,769,524.86** was budgeted for Assets, whilst an amount of **GHC2,103,533.00** was spent for assets as at October 2016.

For the 2017 Fiscal Year, the District Assembly allocated **GHC1,696,873.36** for compensation. Good and service stood at **GHC3,409,958.98** whereas Capex allocation is **GHC3,083,086.90**.

This gives a total budget estimate of **GHC8,189,919.24**.

### REVENUE PERFORMANCE (FROM 2014 TO OCTOBER 2016)

REVENUE ITEM	2016			2017	2018	2019
	Budget	Actual As at October 2016	% Performance as at October 2016	Projection	Projection	Projection
Rate	129,750.00	129,100.40	99.50	129,750.00	136,237.50	143,049.38
Fees /Fines	225,170.00	187,478.86	83.26	195,170.00	204,928.50	215,174.93
License	36,550.00	49,080.00	134.28	50,000.00	52,500.00	55,125.00
Land	12,650.00	60,103.00	475.12	15,000.00	15,750.00	16,537.50
Rent	6,500.00	15,324.00	235.75	13,000.00	13,650.00	14,332.50
Investment	39,980.00	93,522.08	233.92	97,000.00	101,850.00	106,942.50
Miscellaneous	4,008.00	1,140.50	28.46	3,000.00	3,150.00	3,307.50
<b>TOTAL</b>	<b>454,608.00</b>	<b>535,748.84</b>	<b>117.85</b>	<b>502,920.00</b>	<b>528,066.00</b>	<b>554,469.30</b>

**REVENUE PERFORMANCE – ALL REVENUE SOURCES (FROM 2014 TO OCTOBER 2016)**

<b>REVENUE ITEM</b>	<b>2016 budget</b>	<b>Actual As at October 2016</b>	<b>% Performance as at October 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Internally Generated Revenue	454,608.00	535,748.84	117.85	502,920.00	528,066.00	554,469.30
Compensation transfers(for all departments)	1,522,024.48	1,231,487.47	80.91	1,420,026.08	1,596,893.93	1,676,738.63
Goods and services transfers(for all departments)	53,180.56	-	#VALUE!	94,734.61	55,840.45	58,632.47
Assets transfer(for all departments)	-	-	-	-	-	-
DACF	3,222,405.86	1,491,297.52	46.28	3,266,303.60	3,429,618.78	3,601,099.72
DDF	1,391,632.00	481,186.75	34.58	834,632.00	876,363.60	920,181.78
School Feeding Programme	1,200,000.00	180,901.77	15.08	1,200,000.00	1,260,000.00	1,323,000.00
UDG	-	-	-	-	-	-
Other funds (Specify)	3,123,384.10	1,184,995.41	37.94	887,030.90	852,632.45	895,264.07
<b>TOTAL</b>	<b>10,967,235.00</b>	<b>5,105,617.76</b>	<b>46.55</b>	<b>8,205,647.00</b>	<b>8,599,415.20</b>	<b>9,029,385.96</b>

**EXPE – ALL REVENUE SOURCES (FROM 2014 TO OCTOBER 2016)**

<b>EXPENDITURE ITEM</b>	<b>2016budget</b>	<b>Actual As at October 2016</b>	<b>% Performance as at October2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
COMPENSATION	1,692,274.48	1,396,796.46	82.54	1,596,047.00	1,781,717.03	1,870,802.88
GOODS AND SERVICES	3,505,435.66	1,818,158.77	51.87	3,283,544.00	3,580,456.93	3,759,479.78
ASSETS	5,769,524.86	2,103,533.00	36.46	3,326,056.00	3,247,741.25	3,410,128.31
<b>TOTAL</b>	<b>10,967,235.00</b>	<b>5,318,488.23</b>	<b>48.49</b>	<b>8,205,647.00</b>	<b>8,609,915.20</b>	<b>9,040,410.96</b>

## 2017 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

*SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING* *(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Sissala East District - Tumu</b>	<b>1,408,825</b>	<b>2,983,379</b>	<b>1,807,545</b>	<b>5,998,949</b>	<b>176,022</b>	<b>276,686</b>	<b>58,292</b>	<b>501,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,644</b>	<b>1,338,219</b>	<b>1,721,863</b>	<b>8,205,647</b>
<b>Management and Administration</b>	<b>788,761</b>	<b>425,088</b>	<b>226,618</b>	<b>1,504,379</b>	<b>176,022</b>	<b>276,686</b>	<b>0</b>	<b>452,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,613</b>	<b>0</b>	<b>61,613</b>	<b>2,838,438</b>
SP1.1: General Administration	641,768	355,088	206,618	1,197,316	176,022	271,686	0	447,618	0	0	0	16,000	0	16,000	1,654,854
SP1.2: Finance and Revenue Mobilization	127,853	0	0	127,853	0	0	0	0	0	0	0	0	0	0	127,853
SP1.3: Planning, Budgeting and Coordination	0	58,000	126,000	186,000	0	5,000	0	5,000	0	0	0	0	0	0	186,000
SP1.5: Human Resource Management	0	28,000	0	28,000	0	0	0	0	0	0	0	51,613	0	51,613	71,613
<b>Infrastructure Delivery and Management</b>	<b>118,241</b>	<b>172,659</b>	<b>486,618</b>	<b>771,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>1,292,518</b>
SP2.1 Physical and Spatial Planning	64,631	66,379	0	131,010	0	0	0	0	0	0	0	0	0	0	131,010
SP2.2 Infrastructure Development	54,610	106,280	486,618	641,508	0	0	0	0	0	0	0	0	520,000	520,000	1,161,508
<b>Social Services Delivery</b>	<b>228,889</b>	<b>1,752,459</b>	<b>1,126,389</b>	<b>3,118,647</b>	<b>0</b>	<b>0</b>	<b>58,292</b>	<b>58,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,031</b>	<b>383,219</b>	<b>610,250</b>	<b>3,838,313</b>
SP3.1 Education and Youth Development	0	1,296,983	495,000	1,791,983	0	0	0	0	0	0	0	76,000	220,000	296,000	1,991,983
SP3.2 Health Delivery	122,621	277,286	701,389	1,201,196	0	0	58,292	58,292	0	0	0	157,031	143,219	300,250	1,551,738
SP3.3 Social Welfare and Community Development	117,278	78,190	28,000	215,468	0	0	0	0	0	0	0	26,000	0	26,000	285,291
<b>Economic Development</b>	<b>282,125</b>	<b>78,655</b>	<b>0</b>	<b>376,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>455,000</b>	<b>530,000</b>	<b>960,780</b>
SP4.2 Agricultural Development	282,125	78,655	0	376,780	0	0	0	0	0	0	0	75,000	455,000	530,000	960,780
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
SP5.1 Disaster prevention and Management	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	28,000
<b>Management and Administration</b>	<b>0</b>	<b>84,617</b>	<b>0</b>	<b>84,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,617</b>
SP1: General Administration	0	24,693	0	24,693	0	0	0	0	0	0	0	0	0	0	24,693
SP2: Finance	0	60,124	0	60,124	0	0	0	0	0	0	0	0	0	0	60,124
<b>Economic Development</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
SP4.2 Trade, Industry and Tourism Services	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	28,000

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Ensure effective implementation of decentralisation policy and programEnsure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

#### **2. BUDGET PROGRAMME DESCRIPTION**

The Management and Administration program is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programs and sub-programs can succeed in achieving their objectives. As such, this program is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating Director as well as other core staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programs directly linked to the Management and Administration program. The Management and Administration program is implemented by total staff strength of twenty five (68).The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations.

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
issala East District - Tumu	0	0	0	8,205,647	8,413,060	8,303,025
<b>Management and Administration</b>	0	0	0	2,038,420	2,082,269	2,067,874
<b>SP1.1: General Administration</b>	0	0	0	1,654,954	1,689,844	1,679,354
<b>1 Compensation of employees [GFS]</b>	0	0	0	817,730	829,178	833,757
211 Wages and Salaries	0	0	0	813,310	824,696	829,251
21110 Established Position	0	0	0	641,708	650,692	654,285
21111 Wages and salaries in cash [GFS]	0	0	0	34,000	34,476	34,666
21112 Wages and salaries in cash [GFS]	0	0	0	137,602	139,528	140,299
212 Social Contributions	0	0	0	4,420	4,482	4,507
21210 Actual social contributions [GFS]	0	0	0	4,420	4,482	4,507
<b>2 Use of goods and services</b>	0	0	0	386,106	396,917	389,967
221 Use of goods and services	0	0	0	386,106	396,917	389,967
22101 Materials - Office Supplies	0	0	0	33,528	34,467	33,863
22102 Utilities	0	0	0	33,648	34,590	33,984
22103 General Cleaning	0	0	0	1,500	1,542	1,515
22104 Rentals	0	0	0	10,000	10,280	10,100
22105 Travel - Transport	0	0	0	170,000	174,760	171,700
22106 Repairs - Maintenance	0	0	0	15,000	15,420	15,150
22107 Training - Seminars - Conferences	0	0	0	78,000	80,184	78,780
22109 Special Services	0	0	0	35,215	36,201	35,567
22112 Emergency Services	0	0	0	4,215	4,333	4,257
22113	0	0	0	5,000	5,140	5,050
<b>6 Grants</b>	0	0	0	200,000	205,600	202,000
263 To other general government units	0	0	0	200,000	205,600	202,000
26321 Capital Transfers	0	0	0	200,000	205,600	202,000
<b>8 Other expense</b>	0	0	0	50,500	51,914	51,005
282 Miscellaneous other expense	0	0	0	50,500	51,914	51,005
28210 General Expenses	0	0	0	50,500	51,914	51,005
<b>1 Non Financial Assets</b>	0	0	0	200,618	206,235	202,624
311 Fixed assets	0	0	0	200,618	206,235	202,624
31112 Nonresidential buildings	0	0	0	200,618	206,235	202,624
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	127,053	128,832	129,543
<b>1 Compensation of employees [GFS]</b>	0	0	0	127,053	128,832	129,543
211 Wages and Salaries	0	0	0	127,053	128,832	129,543

*Expenditure by Programme, Sub Programme and Economic Classification*

*in GHS*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>11 Non Financial Assets</b>	0	0	0	130,000	133,640	131,300
311 Fixed assets	0	0	0	130,000	133,640	131,300
31121 Transport equipment	0	0	0	130,000	133,640	131,300
<b>SP1.5: Human Resource Management</b>	0	0	0	71,413	73,413	72,127
<b>22 Use of goods and services</b>	0	0	0	20,000	20,560	20,200
221 Use of goods and services	0	0	0	20,000	20,560	20,200
22109 Special Services	0	0	0	20,000	20,560	20,200
<b>26 Grants</b>	0	0	0	51,413	52,853	51,927
263 To other general government units	0	0	0	51,413	52,853	51,927
26311 Re-Current	0	0	0	51,413	52,853	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	1,292,518	1,327,039	1,306,588
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	131,010	133,773	132,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,631	65,536	65,898
211 Wages and Salaries	0	0	0	64,631	65,536	65,898
21110 Established Position	0	0	0	64,631	65,536	65,898
<b>22 Use of goods and services</b>	0	0	0	12,953	13,316	13,083
221 Use of goods and services	0	0	0	12,953	13,316	13,083
22101 Materials - Office Supplies	0	0	0	5,154	5,298	5,206
22105 Travel - Transport	0	0	0	2,799	2,877	2,827
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>	0	0	0	53,426	54,922	53,960
282 Miscellaneous other expense	0	0	0	53,426	54,922	53,960
28210 General Expenses	0	0	0	53,426	54,922	53,960
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,161,508	1,193,266	1,173,648
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,610	55,374	55,680
211 Wages and Salaries	0	0	0	54,610	55,374	55,680
21110 Established Position	0	0	0	54,610	55,374	55,680
<b>22 Use of goods and services</b>	0	0	0	100,892	103,717	101,901
221 Use of goods and services	0	0	0	100,892	103,717	101,901
22101 Materials - Office Supplies	0	0	0	25,266	25,974	25,519
22105 Travel - Transport	0	0	0	39,977	41,096	40,377
22106 Repairs - Maintenance	0	0	0	20,618	21,195	20,824
22108 Consulting Services	0	0	0	15,031	15,452	15,181
<b>28 Other expense</b>	0	0	0	5,388	5,539	5,442
282 Miscellaneous other expense	0	0	0	5,388	5,539	5,442
28210 General Expenses	0	0	0	5,388	5,539	5,442
<b>31 Non Financial Assets</b>	0	0	0	1,000,618	1,028,635	1,010,624
311 Fixed assets	0	0	0	1,000,618	1,028,635	1,010,624
31111 Dwellings	0	0	0	310,618	319,315	313,724
31112 Nonresidential buildings	0	0	0	270,000	277,560	272,700
31113 Other structures	0	0	0	140,000	143,920	141,400
31131 Infrastructure Assets	0	0	0	280,000	287,840	282,800
<b>Social Services Delivery</b>	0	0	0	3,839,313	3,943,455	3,880,009

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVES**

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of Sixty-Nine (65). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.



### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- program would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate of the future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	3	4	4	4
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	3	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	3	4	4	4

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	8,205,647	8,413,060	8,303,025
<b>Management and Administration</b>	0	0	0	2,038,420	2,082,269	2,067,874
<b>SP1.1: General Administration</b>	0	0	0	1,654,954	1,689,844	1,679,354
<b>21 Compensation of employees [GFS]</b>	0	0	0	817,730	829,178	833,757
211 Wages and Salaries	0	0	0	813,310	824,696	829,251
21110 Established Position	0	0	0	641,708	650,692	654,285
21111 Wages and salaries in cash [GFS]	0	0	0	34,000	34,476	34,666
21112 Wages and salaries in cash [GFS]	0	0	0	137,602	139,528	140,299
212 Social Contributions	0	0	0	4,420	4,482	4,507
21210 Actual social contributions [GFS]	0	0	0	4,420	4,482	4,507
<b>22 Use of goods and services</b>	0	0	0	386,106	396,917	389,967
221 Use of goods and services	0	0	0	386,106	396,917	389,967
22101 Materials - Office Supplies	0	0	0	33,528	34,467	33,863
22102 Utilities	0	0	0	33,648	34,590	33,984
22103 General Cleaning	0	0	0	1,500	1,542	1,515
22104 Rentals	0	0	0	10,000	10,280	10,100
22105 Travel - Transport	0	0	0	170,000	174,760	171,700
22106 Repairs - Maintenance	0	0	0	15,000	15,420	15,150
22107 Training - Seminars - Conferences	0	0	0	78,000	80,184	78,780
22109 Special Services	0	0	0	35,215	36,201	35,567
22112 Emergency Services	0	0	0	4,215	4,333	4,257
22113	0	0	0	5,000	5,140	5,050
<b>26 Grants</b>	0	0	0	200,000	205,600	202,000
263 To other general government units	0	0	0	200,000	205,600	202,000
26321 Capital Transfers	0	0	0	200,000	205,600	202,000
<b>28 Other expense</b>	0	0	0	50,500	51,914	51,005
282 Miscellaneous other expense	0	0	0	50,500	51,914	51,005
28210 General Expenses	0	0	0	50,500	51,914	51,005
<b>31 Non Financial Assets</b>	0	0	0	200,618	206,235	202,624
311 Fixed assets	0	0	0	200,618	206,235	202,624
31112 Nonresidential buildings	0	0	0	200,618	206,235	202,624
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	127,053	128,832	129,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,053	128,832	129,543
211 Wages and Salaries	0	0	0	127,053	128,832	129,543
21110 Established Position	0	0	0	127,053	128,832	129,543
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	185,000	190,180	186,850
<b>22 Use of goods and services</b>	0	0	0	30,000	30,840	30,300
221 Use of goods and services	0	0	0	30,000	30,840	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	0	0	0	25,000	25,700	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,700	25,250
28210 General Expenses	0	0	0	25,000	25,700	25,250

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>	<b>Projects</b>
Service Conferences, Seminars, Workshops and Assembly's Meetings	DA support to community led initiatives
Monitoring of Assembly Projects and Programmes	DA logistics and equipment support to community radio station RADFORD FM
Procure logistics and office consumables for office use	
Procure Utility Charges	
Cleaning office and residency	
Service official travel of DA staff and other Hon. Assembly Members	
Repairs, servicing, maintenance and insurance of DA official vehicles	
Repairs, maintenance of office equipment and machinery	
Donations and Contributions	
Payment for running cost of official vehicle	
Contribution to RCC Strategic Projects and Programmes	
NALAG Dues & Diaries	
National Days Celebrations	
Miscellaneous Expenses	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVES**

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Sub-program is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the district assembly resources.

The main areas of operations includes The preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involve includes;

- The Accounts Unit 9
- Internal Audit 2
- Budget Unit 2
- Revenue unit 2 (On GOG Payroll)
- Town/Area Councils 30 ( Commission Earners)

The number of staff delivering the finance and revenue collection sub-programme are 45. The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-program are the District Assembly and the General public

The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

##### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-program. Available past data are presented and the projections are the Assembly's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	Revenue collection from IGF improved	103%	117.85%	100%	100%	100%
Revenue Action Plan	Number of RAP activities implemented by Dec.2017	90%	95%	100%	100%	100%
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	75%	90%	95%	95%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained quarterly	3	3	4	4	4
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	2	2	4	4	4

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>SP1.2: Finance and Revenue Mobilization</b>				0	0	0	127,053	128,832	129,543
<b>21 Compensation of employees [GFS]</b>				0	0	0	127,053	128,832	129,543
211 Wages and Salaries				0	0	0	127,053	128,832	129,543
21110 Established Position				0	0	0	127,053	128,832	129,543

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations to be undertaken by the sub-programme

Operations	Projects
Training of revenue collectors	
Monitoring of revenue collection regularly	
Procure logistics for revenue collectors of Town/Area Councils to aid revenue mobilisation in the district	
Updating of Revenue Data Base in all Town & Area Councils in the District	
Undertake valuation of properties in the district to boost Internal Revenue	
Organise an award scheme for best performing Town/ Area Council	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB - PROGRAMME 1.3 Human Resource Management

#### 1. BUDGET SUB-PROGRAMME OBJECTIVES

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human Resource Management Sub-program seeks to prepare and implement comprehensive human resource development plan and as well manage and improve the capacity of staff for the efficient and effective delivery of the Assembly’s mandate.

The major operations of the Sub-Program are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

Presently we the District Assembly lacks the services of an Human Resource Officer but a has been scheduled to be involved in delivering the sub-Programme and the funding source is DACF, DDF and IGF. The beneficiaries of this sub-Programme are the Assembly staff, Assembly members, community members and other stakeholders. The main sources of funding for this sub-programme are District Development Facility (DDF), District Assembly Common Fund (DACF) and the Assembly’s Internally Generated Funds (IGF).

The main challenges encountered in carrying out this program included inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	0	2	50	50	50
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1

Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.5: Human Resource Management	0	0	0	71,413	71,413	72,127
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>
Organize Capacity Building Training for Staff.
Provide training for Sub-Structure Staff
Building Capacities of DA Staff and Hon. Assembly Members

<b>Projects</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Integrate and institutionalise participatory level planning and budgeting

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and

Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire district's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are 5; thus 3 from the Planning Unit, and 2 from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF, DDF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

The challenges being faced by this sub-program mainly delays in releases of funds for project monitoring.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Annual Composite Budget Estimates prepared and approved	Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	3	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	2	3	4	4	4

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>31 Non Financial Assets</b>	0	0	0	130,000	133,640	131,300
311 Fixed assets	0	0	0	130,000	133,640	131,300
31121 Transport equipment	0	0	0	130,000	133,640	131,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	185,000	190,180	186,850
<b>22 Use of goods and services</b>	0	0	0	30,000	30,840	30,300
221 Use of goods and services	0	0	0	30,000	30,840	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	0	0	0	25,000	25,700	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,700	25,250
28210 General Expenses	0	0	0	25,000	25,700	25,250

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<b>31 Non Financial Assets</b>	0	0	0	130,000	133,640	131,300
311 Fixed assets	0	0	0	130,000	133,640	131,300
31121 Transport equipment	0	0	0	130,000	133,640	131,300

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Preparation of 2018-2021 Medium Term Development Plan (MTDP)
Organize quarterly budget committee meetings
Carry out annual review of 2016 AAP and mid-year review of 2017 AAP
Monitoring and evaluation of DA activities and Programmes
Update revenue data base of the Assembly
Prepare Fee Fixing and Rate Imposition Resolution
Prepare Annual Action Plan (APP)
Organize Town Hall Meetings and other Social Accountability For a
Organize DPCU Meetings

Projects
Procurement of 1no. pickup for DPCU monitoring activities.
Procurement of 5no. motor bikes for monitoring of projects and programs.

### BUDGET PROGRAMME SUMMARY

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. BUDGET PROGRAMME OBJECTIVE**

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline spatial and land use planning system

### **2. BUDGET PROGRAMME DESCRIPTION**

The infrastructural delivery and management sub-programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include **Infrastructural Development** and **Physical and Spatial planning**.

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities' members and the district at large

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>Infrastructure Delivery and Management</b>	0	0	0	<b>1,292,518</b>	<b>1,327,039</b>	<b>1,306,588</b>
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	<b>131,010</b>	<b>133,773</b>	<b>132,940</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>64,631</b>	<b>65,536</b>	<b>65,898</b>
211 Wages and Salaries	0	0	0	64,631	65,536	65,898
21110 Established Position	0	0	0	64,631	65,536	65,898
<b>22 Use of goods and services</b>	0	0	0	<b>12,953</b>	<b>13,316</b>	<b>13,083</b>
221 Use of goods and services	0	0	0	12,953	13,316	13,083
22101 Materials - Office Supplies	0	0	0	5,154	5,298	5,206
22105 Travel - Transport	0	0	0	2,799	2,877	2,827
22107 Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>	0	0	0	<b>53,426</b>	<b>54,922</b>	<b>53,960</b>
282 Miscellaneous other expense	0	0	0	53,426	54,922	53,960
28210 General Expenses	0	0	0	53,426	54,922	53,960
<b>SP2.2 Infrastructure Development</b>	0	0	0	<b>1,161,508</b>	<b>1,193,266</b>	<b>1,173,648</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>54,610</b>	<b>55,374</b>	<b>55,680</b>
211 Wages and Salaries	0	0	0	54,610	55,374	55,680
21110 Established Position	0	0	0	54,610	55,374	55,680
<b>22 Use of goods and services</b>	0	0	0	<b>100,892</b>	<b>103,717</b>	<b>101,901</b>
221 Use of goods and services	0	0	0	100,892	103,717	101,901
22101 Materials - Office Supplies	0	0	0	25,266	25,974	25,519
22105 Travel - Transport	0	0	0	39,977	41,096	40,377
22106 Repairs - Maintenance	0	0	0	20,618	21,195	20,824
22108 Consulting Services	0	0	0	15,031	15,452	15,181
<b>28 Other expense</b>	0	0	0	<b>5,388</b>	<b>5,539</b>	<b>5,442</b>
282 Miscellaneous other expense	0	0	0	5,388	5,539	5,442
28210 General Expenses	0	0	0	5,388	5,539	5,442
<b>31 Non Financial Assets</b>	0	0	0	<b>1,000,618</b>	<b>1,028,635</b>	<b>1,010,624</b>
311 Fixed assets	0	0	0	1,000,618	1,028,635	1,010,624
31111 Dwellings	0	0	0	310,618	319,315	313,724
31112 Nonresidential buildings	0	0	0	270,000	277,560	272,700
31113 Other structures	0	0	0	140,000	143,920	141,400
31131 Infrastructure Assets	0	0	0	280,000	287,840	282,800

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

To streamline spatial and land use planning system

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in the rural hubs in the District. To this end, the physical and spatial Planning sub-programme:

- Support assembly in the preparation of settlement plan scheme for the district
- Ensure prohibition of unapproved structures
- Advise assembly on land use and development planning
- Advise assembly on land use and development planning Advise on construction of public, private buildings and structures

The Physical and Spatial Planning sub-programme is implemented by staff strength of (5) with support from the Statutory Planning Committee, Development Planning Sub-Committee and the Works Department. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided	0	3	50	50	80
Street Naming and Property Numbering implemented	Number of Properties numbered	0	0	30	40	50

District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared					

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>SP2.1 Physical and Spatial Planning</b>		0	0	0	131,010	133,773	132,940
<b>21 Compensation of employees [GFS]</b>		0	0	0	64,631	65,536	65,898
211	Wages and Salaries	0	0	0	64,631	65,536	65,898
21110	Established Position	0	0	0	64,631	65,536	65,898
<b>22 Use of goods and services</b>		0	0	0	12,953	13,316	13,083
221	Use of goods and services	0	0	0	12,953	13,316	13,083
22101	Materials - Office Supplies	0	0	0	5,154	5,298	5,206
22105	Travel - Transport	0	0	0	2,799	2,877	2,827
22107	Training - Seminars - Conferences	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>		0	0	0	53,426	54,922	53,960
282	Miscellaneous other expense	0	0	0	53,426	54,922	53,960
28210	General Expenses	0	0	0	53,426	54,922	53,960

## 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procure stationery and printed materials	Continue the Street Naming and Property Addressing System (Phase II)
Carry out public education to increase awareness on physical development process.	Demarcation of public utility lands at Wellembelle Township
	Preparation of sectorial layouts in Tumu Town Extensions

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

## SUB - PROGRAMME 2.2 Infrastructure Developments

### 1. BUDGET SUB-PROGRAMME OBJECTIVE

Promote resilient urban infrastructure development and maintenance of basic service provision.

### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The infrastructure development sub-programme ensures sustainable management of the district water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the district and last but not the least, carry out regular monitoring and supervision exercise on all the physical development projects.

Basically, this sub-program is implemented by Works Department with a staff strength of (4) and support by the Works Sub-Committee. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	0	100	200	200	200
	Number of communities benefited from street lighting system	2	5	4	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	5	3	3	-
Improved the supply of water to communities	Number of bore holes drilled	55	8	10	10	10



Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9km	10km	7km	7km	4Km
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## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

SP2.2 Infrastructure Development		0	0	0	1,161,508	1,193,266	1,173,648
<b>21 Compensation of employees [GFS]</b>		0	0	0	54,610	55,374	55,680
211 Wages and Salaries		0	0	0	54,610	55,374	55,680
21110 Established Position		0	0	0	54,610	55,374	55,680
<b>22 Use of goods and services</b>		0	0	0	100,892	103,717	101,901
221 Use of goods and services		0	0	0	100,892	103,717	101,901
22101 Materials - Office Supplies		0	0	0	25,266	25,974	25,519
22105 Travel - Transport		0	0	0	39,977	41,096	40,377
22106 Repairs - Maintenance		0	0	0	20,618	21,195	20,824
22108 Consulting Services		0	0	0	15,031	15,452	15,181
<b>28 Other expense</b>		0	0	0	5,388	5,539	5,442
282 Miscellaneous other expense		0	0	0	5,388	5,539	5,442
28210 General Expenses		0	0	0	5,388	5,539	5,442
<b>31 Non Financial Assets</b>		0	0	0	1,000,618	1,028,635	1,010,624
311 Fixed assets		0	0	0	1,000,618	1,028,635	1,010,624
31111 Dwellings		0	0	0	310,618	319,315	313,724
31112 Nonresidential buildings		0	0	0	270,000	277,560	272,700
31113 Other structures		0	0	0	140,000	143,920	141,400
31131 Infrastructure Assets		0	0	0	280,000	287,840	282,800

## 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring and supervision of projects	Rehabilitation and routine maintenance of all street lights in the District
Labelling of District Assembly Assets	Expansion of District Assembly's Guest House at Tumu
Procure stationery and printed materials	Operation and maintenance of DA office buildings
Maintenance of vehicles and office equipment	Construction of DA Car park

Purchase of fuel and other lubricants	Rehabilitation and furnishing of selected DA Staff Bungalows
Monitoring and evaluation of feeder roads activities	Rehabilitation and furnishing of Community Centre at Tumu
Miscellaneous Expense	Construction and furnishing of 6 Unit Office accommodation for the District Works Department at Tumu
DA counter-part Funding for STWS Project.	Open-up of new roads in the district
	Support to Tumu Water System for purchase of pumps and metres for operation
	Drilling testing and construction and installation of 5No. boreholes and rehabilitation of boreholes in the district
	Complete construction of 1No. Small Water System

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Expand the provision of social infrastructure and services

#### **2. BUDGET PROGRAMME DESCRIPTION**

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits rural dwellers in the South District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

**BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>Social Services Delivery</b>	0		0		0		3,839,313	3,943,455	3,880,009
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*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,991,983	2,047,759	2,011,903
<b>22 Use of goods and services</b>	0	0	0	1,246,922	1,281,835	1,259,391
221 Use of goods and services	0	0	0	1,246,922	1,281,835	1,259,391
22101 Materials - Office Supplies	0	0	0	1,224,922	1,259,219	1,237,171
22107 Training - Seminars - Conferences	0	0	0	12,000	12,336	12,120
22109 Special Services	0	0	0	10,000	10,280	10,100
<b>26 Grants</b>	0	0	0	70,000	71,960	70,700
263 To other general government units	0	0	0	70,000	71,960	70,700
26321 Capital Transfers	0	0	0	70,000	71,960	70,700
<b>28 Other expense</b>	0	0	0	50,062	51,464	50,562
282 Miscellaneous other expense	0	0	0	50,062	51,464	50,562
28210 General Expenses	0	0	0	50,062	51,464	50,562
<b>31 Non Financial Assets</b>	0	0	0	625,000	642,500	631,250
311 Fixed assets	0	0	0	625,000	642,500	631,250
31112 Nonresidential buildings	0	0	0	625,000	642,500	631,250
<b>SP3.2 Health Delivery</b>	0	0	0	1,551,738	1,593,470	1,568,432
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,621	124,338	125,025
211 Wages and Salaries	0	0	0	122,621	124,338	125,025
21110 Established Position	0	0	0	122,621	124,338	125,025
<b>22 Use of goods and services</b>	0	0	0	370,424	380,796	374,128
221 Use of goods and services	0	0	0	370,424	380,796	374,128
22101 Materials - Office Supplies	0	0	0	8,000	8,224	8,080
22102 Utilities	0	0	0	312,142	320,882	315,263
22107 Training - Seminars - Conferences	0	0	0	40,282	41,410	40,685
22109 Special Services	0	0	0	10,000	10,280	10,100
<b>26 Grants</b>	0	0	0	120,000	123,360	121,200
263 To other general government units	0	0	0	120,000	123,360	121,200
26321 Capital Transfers	0	0	0	120,000	123,360	121,200
<b>27 Social benefits [GFS]</b>	0	0	0	13,811	14,198	13,949
273 Employer social benefits	0	0	0	13,811	14,198	13,949
27311 Employer Social Benefits - Cash	0	0	0	13,811	14,198	13,949
<b>28 Other expense</b>	0	0	0	30,062	30,904	30,362
282 Miscellaneous other expense	0	0	0	30,062	30,904	30,362
28210 General Expenses	0	0	0	30,062	30,904	30,362
<b>31 Non Financial Assets</b>	0	0	0	894,820	919,875	903,768
311 Fixed assets	0	0	0	894,820	919,875	903,768
31111 Dwellings	0	0	0	221,000	227,188	223,210
31112 Nonresidential buildings	0	0	0	510,309	524,598	515,412
31113 Other structures	0	0	0	83,292	85,624	84,125
31121 Transport equipment	0	0	0	80,219	82,465	81,021
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	295,591	302,226	299,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,278	118,919	119,576

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.1 Education and Youth Development**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

To establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the total development of the district and the democratic advancement of the nation as a whole.

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the National Youth Authority in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the District Education Directorate in collaboration with the Youth Authority and other stakeholders.

The key challenge to this sub-programme is insufficient and delay in release of fund, inadequate educational infrastructure and professional teachers.

##### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, output indicators and projections by which the South District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Improved educational planning and supervision	% of management staff trained	65	70	100	100	100	
Enhanced supervision and M&E	% of Schools monitored annually	100	100	100	100	100	
	Teacher Attendance Rate	80%	81.8%	83%	85%	85.5%	
Increased Enrolment for Basic School	GER	KG	121.0%	124.0%	125.4%	128.9%	132.3%
		PRIM.	106.2%	108.2%	109.7%	113.7%	115.9%
		JHS	83.0%	86.5%	82.2%	80.9%	83.5%
	NER	KG	87.9%	90.1%	88.97%	91.2%	93.6%
		PRIM.	80.2%	82.9%	81.9%	84.9%	86.6%
		JHS	55.0%	57.6%	53.6%	53.0%	54.8%
	GPI	KG	1.09%	1.07%	1.03%	1.03%	1.03%
		PRIM.	1.05%	1.06%	1.02%	1.04%	1.06%
		JHS	1.27%	1.21%	1.05%	0.99%	0.95%
Improved Teacher Professionalism and Deployment at Basic School	% of trained teachers	KG	64.5%	76.0%	76.1%	76.2%	76.4%
		PRIM	63.8%	66.0%	69.6%	70.1%	70.6%
		JHS	74.9%	78.0%	80.1%	81.0%	82.0%
	PTR	KG	1:44	1:46	1:43	1:41	1:38
		PRIM	1:31	1:32	1:33	1:34	1:35
		JHS	1:14	1:14	1:17	1:19	1:22
Improved Basic School Certificate Examination	No. of Candidates	972	1077	890	1080	1095	
	% Pass	22.63%	19%	30.8%	36.5%	55%	
Increased Enrolment for Second Cycle	GER	84.5%	89.2%	90.7%	92.1%	93.6%	
	NER	21.5%	23.03%	25%	25.8%	27%	
	GPI	0.74%	0.76%	0.78%	0.81%	0.84%	
Improved Teacher Professionalism and Deployment at the Second Cycle	% of trained teachers	70.3%	91%	83.3%	84.1%	84.9%	
	PTR	1:31	1:25	1:26	1:28	1:29	
Improved West Africa Certificate Examination	No. of Candidates	983	1101	1200	1250	1355	
	% Pass	97%	98%	100%	100%	100%	
Educational Infrastructure provided	No. of Completed classroom blocks	4	5	7	5	5	
Support to needy students	No. of students supported	-	15	20	30	40	

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>303.1 Education and Youth Development</b>		0	0	0	1,991,983	2,047,759	2,011,903
<b>22 Use of goods and services</b>		0	0	0	1,246,922	1,281,835	1,259,391
221	Use of goods and services	0	0	0	1,246,922	1,281,835	1,259,391
22101	Materials - Office Supplies	0	0	0	1,224,922	1,259,219	1,237,171
22107	Training - Seminars - Conferences	0	0	0	12,000	12,336	12,120
22109	Special Services	0	0	0	10,000	10,280	10,100
<b>26 Grants</b>		0	0	0	70,000	71,960	70,700
263	To other general government units	0	0	0	70,000	71,960	70,700
26321	Capital Transfers	0	0	0	70,000	71,960	70,700
<b>28 Other expense</b>		0	0	0	50,062	51,464	50,562
282	Miscellaneous other expense	0	0	0	50,062	51,464	50,562
28210	General Expenses	0	0	0	50,062	51,464	50,562
<b>31 Non Financial Assets</b>		0	0	0	625,000	642,500	631,250
311	Fixed assets	0	0	0	625,000	642,500	631,250
31112	Nonresidential buildings	0	0	0	625,000	642,500	631,250

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for teacher trainees and other needy Students in the District	Rehabilitate selected schools in poor condition in the district
Celebration of Independence Day Parade	Complete construction of three unit classroom blocks with ancillary facilities and furnishing at Nankpawie Basic School
Capacity Building for KG and other Teachers	Construction of three unit classroom blocks and ancillary facilities at Dolibizon Basic School
Support Best Teacher/ Student Award in the District	Complete construction of 3-unit classroom block at Stadium Residential Area (Retention)
Organize mock examination for JHS pupil	Complete construction of 2-unit Kindergarten block at Gwosi (Retention)
Procure materials for my first day at school and support for STME	Construction and furnishing of 3 unit office accommodation for the District Education Office
Support Sports, Art and Cultural Activities in the district	
Sensitise the youth and the general public on adolescent reproductive health issues in the district	

### BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

## **SUB - PROGRAMME 3.2 Health Service Delivery and Management**

### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- To improve access to quality and affordable health services in the District
- To have a healthy and productive population that reproduces itself safely.
- To reduce inequities in the overall health status of people living in the district.
- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the district.
- To achieve Universal Health Coverage through improved coverage of health services (curative, preventive, promotion and rehabilitation) and effective promotion of financial risk protection.
- To undertake rehabilitation and expansion of infrastructural facilities in the health sector

### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

The Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the District Health Directorate in collaboration with other relevant stakeholders like the Births and Deaths Department. The sub-programme is funded mainly by Government of Ghana (GoG) funds, DDF and other Donor Funds.

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Coverage of CHPS Compound	No. of functional CHPS Compounds per no. of enumerated areas	25/25	25/25			
	No. of CHPS Compound expanded	0	1	2	4	4
Improve access to quality maternal, neonatal, child and adolescent health services	ANC	98.6	53	95	95	
	Skilled delivery Coverage	69.2	44	75	80	
	Post-natal care coverage	76.9	46.8	80	85	
	Family planning coverage	44.8	31.9	45	48	
	BCG	103.5	54.4	95	95	
	Penta1/OPV1	89.7	45	90	95	
	Penta3/OPV3	96.3	48.4	95	95	
Infant mortality rate	No. of deaths of infants below 1 years	5/1000 LB	2/1000 LB	1	0	0
Reduction in the rate of neonatal deaths	No. of deaths within the first 28 days of life	0	0	0	0	0
Childhood malnutrition	Prevalence of children <5 in %	8.1%	3.0%	2.0%	1%	1%
HIV/AIDS Prevalence rate	In % (per institutional blood screened)	1.2%	3.2	1.2%	1.0%	0.5%
Institutional <5 malaria case fatality rate	In %	12%	6.1%	4%	2.5%	1%
Equity Targets in the distribution of Human Resources for health	Ratio of Doctors to total population	2/62106	3/63273	4/62106	5/63273	6/62106
	Ratio of Physician Assistants to total population	2/62106	3/63273	4/62106	5/63273	6/62106
Support to critical health students	No. of health students supported	30	15	30	30	30

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>SP3.2 Health Delivery</b>				0	0	0	1,551,738	1,593,470	1,568,432
<b>21 Compensation of employees [GFS]</b>				0	0	0	122,621	124,338	125,025
211 Wages and Salaries				0	0	0	122,621	124,338	125,025
21110 Established Position				0	0	0	122,621	124,338	125,025
<b>22 Use of goods and services</b>				0	0	0	370,424	380,796	374,128
221 Use of goods and services				0	0	0	370,424	380,796	374,128
22101 Materials - Office Supplies				0	0	0	8,000	8,224	8,080
22102 Utilities				0	0	0	312,142	320,882	315,263
22107 Training - Seminars - Conferences				0	0	0	40,282	41,410	40,685
22109 Special Services				0	0	0	10,000	10,280	10,100
<b>26 Grants</b>				0	0	0	120,000	123,360	121,200
263 To other general government units				0	0	0	120,000	123,360	121,200
26321 Capital Transfers				0	0	0	120,000	123,360	121,200
<b>27 Social benefits [GFS]</b>				0	0	0	13,811	14,198	13,949
273 Employer social benefits				0	0	0	13,811	14,198	13,949
27311 Employer Social Benefits - Cash				0	0	0	13,811	14,198	13,949
<b>28 Other expense</b>				0	0	0	30,062	30,904	30,362
282 Miscellaneous other expense				0	0	0	30,062	30,904	30,362
28210 General Expenses				0	0	0	30,062	30,904	30,362
<b>31 Non Financial Assets</b>				0	0	0	894,820	919,875	903,768
311 Fixed assets				0	0	0	894,820	919,875	903,768
31111 Dwellings				0	0	0	221,000	227,188	223,210
31112 Nonresidential buildings				0	0	0	510,309	524,598	515,412
31113 Other structures				0	0	0	83,292	85,624	84,125
31121 Transport equipment				0	0	0	80,219	82,465	81,021

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support the training of critical health personnel needed in the district	Procure 5No. Tri-cycles for distribution to 5 Health Centres in the district
Carry out public sensitisation and monitoring of Malaria activities in the district	Construction of walk ways for the Children's Ward at Tumu District Hospital
Provide Motivation for doctors and a Midwife in the district	Rehabilitate DHMT Block at Tumu
Support NID and National Days Celebration	Fence the DDHS bungalow at Tumu

Carry out public sensitisation and monitoring of HIV/AIDS activities in the district	Counterpart funding to SIF projects in the district under Health
Sensitise communities members in the district on Maternal, Neonatal Health and Family Planning issues	Construction of weighing centre at Nyamejan, Tumu
Carry out sensitization on the registration of infant birth 0-12 months	Complete the rehabilitation of Wellembelle Health Centre
Carry out Public Sensitization On registration of Death before burial	Construction of Doctors Bungalow at Wellembelle
	Construction of 4 unit Toilet facility for Wellembelle Health Centre
	Expansion and provision of additional infrastructure to Bugubelle Health Centre
	Complete construction of 3 CHPS Compound at Dimajan (Retention)
	Complete construction of 3-Unit Classroom Block for Midwifery Training College at Tumu (Retention)
	Complete construction of Children's Ward at Tumu District Hospital (Retention)
	Complete construction of Theatre Block and a Walk Way at Wellembelle Health Centre (Retention)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3 Environmental Health and Sanitation Services

##### 1. BUDGET PROGRAMME OBJECTIVES

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

##### 2. BUDGET PROGRAMME DESCRIPTION

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and dispose of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licenses to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of 22 at the Environmental Health Unit. IGF, DACF and Donor funds are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the inadequate funds and lack of logistical support (like motor bikes)

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	72	494	100	150	200

Health Promotion through CLTS implementation	Number of communities attained ODF status	0	0	14	35	64
Food safety and hygiene	Number of food vendors undergoing medical screening	134	144	150	152	200
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20

## 5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carryout premises inspection in the district	Develop final Disposal sites in District
Organise hygiene training for food vendors	Procure 3No. Motorbikes for Environmental Health Unit
Implement CLTS activities in 20 communities	Complete construction and fencing of Ultra-Modern Toilet Facility at Tumu Lorry Station (Retention)
Preparation and gazette of Sanitation by-laws for the district	
Carryout health/ hygiene promotion in the district	
Procure Sanitation Tools, Equipment & Disinfectants	
Organise clean up exercise in the District	
Training of 2No. EHOs on Sanitation Prosecution	
Fumigation	
Sanitation Improvement Package	
Monitor CLTS activities in 15 Disaster Prone Communities in the District	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.4 Social Welfare and Community Development**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- To develop targeted economic and social interventions for the vulnerable and the marginalised in the communities.
- To protect and promote the rights of children against violence, abuse and exploitation
- To enhance institutional arrangement for sectorial collaborations on poverty reduction.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities.

This sub- Programme carries out mainly social protection programmes other activities carried out include formation and training of community groups in group dynamics, income generating and entrepreneurial skills and helping in investigations of women and children's right abuse among others.

The staff strength of the sub- Programme is about 10 and implemented by the Social Welfare and Community Development Department with support from the Gender Desk office.

Smooth and successful implementation of this sub programme is met with logistical and financial constraints.

##### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Protect children against violence and abuse	No. of children protected	200	300	400	500	600
Provide welfare services to PWDs	No. of PWDs supported	53	100	150	200	250

Provide effective service delivery for leap implementation	No. of beneficiary households	1500	3000	3500	4000	5000
Provide welfare services to families	100 families	30	45	60	75	100
Provide personal welfare services	100	5	12	20	35	50
Provide effective home science services to communities	No. of communities visited	12	15	25	40	64
Mobilise communities for developmental projects and programmes	No. of communities mobilised	10	20	35	50	64
Formation and training of groups	No. of groups formed	10	15	30	45	70

### BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>SP3.3 Social Welfare and Community Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>295,591</b>	<b>302,226</b>	<b>299,673</b>
<b>21 Compensation of employees [GFS]</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>117,278</b>	<b>118,919</b>	<b>119,576</b>
211 Wages and Salaries			0	0	0	117,278	118,919	119,576
21110 Established Position			0	0	0	117,278	118,919	119,576
<b>22 Use of goods and services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>60,990</b>	<b>62,096</b>	<b>61,600</b>
221 Use of goods and services			0	0	0	60,990	62,098	61,600
22101 Materials - Office Supplies			0	0	0	1,000	1,028	1,010
22102 Utilities			0	0	0	901	926	910
22105 Travel - Transport			0	0	0	1,701	1,749	1,718
22106 Repairs - Maintenance			0	0	0	1,000	1,028	1,010
22107 Training - Seminars - Conferences			0	0	0	56,388	57,967	56,952
<b>26 Grants</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>
263 To other general government units			0	0	0	20,000	20,560	20,200
26321 Capital Transfers			0	0	0	20,000	20,560	20,200
<b>28 Other expense</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>77,324</b>	<b>79,489</b>	<b>78,097</b>
282 Miscellaneous other expense			0	0	0	77,324	79,489	78,097
28210 General Expenses			0	0	0	77,324	79,489	78,097
<b>31 Non Financial Assets</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>
311 Fixed assets			0	0	0	20,000	20,560	20,200
31121 Transport equipment			0	0	0	20,000	20,560	20,200

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>
Procure stationery and printed materials
Running cost of official vehicles
Travelling allowance for officers
Maintenance of machinery and equipment
Support abused victims in the district
Support juvenile delinquents in the district
Service utility cost for the department
Servicing meetings, workshops and conferences on managing activities of PWDs in the district
Validation of data collection on PWDs in the district
Support PWD's in the district
Undertake monitoring of PWDs activities in the district
Formation, sensitize and build capacities of identified groups identified groups in the district.
Support other vulnerable groups in the district
Sensitize communities on the need and how to initiate self-help projects
Sensitize communities on the need to do away with gender discrimination and other negative practices
Organise durbars on domestic violence and adolescent reproductive Health
Sensitize women to participate in Local Government
Organise leadership training for women groups leaders
Sensitisation on Girl Child related abuse and celebration of Girl Child Day

<b>Projects</b>
Procure 3No motorbikes for sensitisation and monitoring activities

**BUDGET PROGRAMME SUMMARY**



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. BUDGET PROGRAMME OBJECTIVES

- To ensure the creation of job opportunities for the productive population in the District
- Promote adoption of new and improved technologies in the private sector

### 2. BUDGET PROGRAMME DESCRIPTION

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 28 with 26 from Agricultural Department and 2 from the Business Development Centre (BAC).

The programme is funded by GoG, and Donor Funds (AFAD and AfdB). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

### BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>Economic Development</b>	0	0	0	900,780	921,912	912,592
<b>SP4.2 Agricultural Development</b>	0	0	0	900,780	921,912	912,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,125	296,214	297,850
211 Wages and Salaries	0	0	0	292,125	296,214	297,850
21110 Established Position	0	0	0	292,125	296,214	297,850
<b>22 Use of goods and services</b>	0	0	0	106,307	109,284	107,370
221 Use of goods and services	0	0	0	106,307	109,284	107,370
22101 Materials - Office Supplies	0	0	0	54,750	56,283	55,298
22104 Rentals	0	0	0	4,107	4,222	4,148
22107 Training - Seminars - Conferences	0	0	0	39,575	40,683	39,971
22109 Special Services	0	0	0	7,875	8,096	7,954
<b>28 Other expense</b>	0	0	0	47,348	48,674	47,821
282 Miscellaneous other expense	0	0	0	47,348	48,674	47,821
28210 General Expenses	0	0	0	47,348	48,674	47,821
<b>31 Non Financial Assets</b>	0	0	0	455,000	467,740	459,550
311 Fixed assets	0	0	0	455,000	467,740	459,550
31131 Infrastructure Assets	0	0	0	455,000	467,740	459,550

### BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
- To mainstream Local Economic Development (LED) for growth and employment creation in the District.

## **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of two (2). The sub-programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

## **4. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		37	50	100	150
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

**BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>Economic Development</b>	0	0	0	30,000	30,840	30,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,840	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,840	30,300
28210 General Expenses	0	0	0	30,000	30,840	30,300
<b>Grand Total</b>	0	0	0	8,205,647	8,413,060	8,303,025

### 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
DA Counter-part funding of BAC/REP operational activities and projects	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- To improve institutional coordination for agricultural development
- To promote irrigation development
- To enhance capacity to adopt climate change impacts

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural development sub Programme seeks to ensure food security in the district that is the availability of food and nutrition all year round. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc.

The sub – programme is funded through central government transfers and donor support funds and also IGF.

The number of people carrying out this sub – programme are about 26.

Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, outbreaks of epidemic, etc.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve extension service delivery through home and field visits	No. of Extension service delivery improved			23		
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits			528	530	535

## BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>SP4.2 Agricultural Development</b>		0	0	0	900,780	921,912	912,592
<b>1 Compensation of employees [GFS]</b>		0	0	0	292,125	296,214	297,850
211	Wages and Salaries	0	0	0	292,125	296,214	297,850
21110	Established Position	0	0	0	292,125	296,214	297,850
<b>2 Use of goods and services</b>		0	0	0	106,307	109,284	107,370
221	Use of goods and services	0	0	0	106,307	109,284	107,370
22101	Materials - Office Supplies	0	0	0	54,750	56,283	55,298
22104	Rentals	0	0	0	4,107	4,222	4,148
22107	Training - Seminars - Conferences	0	0	0	39,575	40,683	39,971
22109	Special Services	0	0	0	7,875	8,096	7,954
<b>3 Other expense</b>		0	0	0	47,348	48,674	47,821
282	Miscellaneous other expense	0	0	0	47,348	48,674	47,821
28210	General Expenses	0	0	0	47,348	48,674	47,821
<b>1 Non Financial Assets</b>		0	0	0	455,000	467,740	459,550
311	Fixed assets	0	0	0	455,000	467,740	459,550
31131	Infrastructure Assets	0	0	0	455,000	467,740	459,550

### 5. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train Agricultural Officers and Farmers on appropriate and modern farming practices	Rehabilitation of dugout at Sakai
Establishment of crop varietal demonstrations and soil fertility management/ seed production	Complete rehabilitation of dugout at Banu
Organise veterinary clinics and treatment on livestock and poultry	
Service farmers day celebration in the District	
Conduct disease surveillance and report on schedule disease outbreak	
Vaccinate and treat livestock, pets and poultry against disease	
Support e-registration of farmer for supply of farm inputs	
Organise Regional and District Directors / agricultural Officers meeting for dissemination of information	
Support DADU general Administrative and routine activities	

### BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Environment and Sanitation Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities
- Logistical support to NADMO, GNFS and GAS to deal with disaster

The sub-programme is carried out by NADMO, Ghana National Fire Service, Ghana Ambulance Service and Forestry Commission in collaboration with other stakeholders such as the Agriculture Department, Ghana Health Service and GES. The staff strength of the sub-programme is 14.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and also supported with the District Assemblies Common Fund (DACF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

<b>BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION</b>						
<b>Environmental and Sanitation management</b>						
	0	0	0	20,000	20,560	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,560	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,560	20,200
221 Use of goods and services	0	0	0	20,000	20,560	20,200
22112 Emergency Services	0	0	0	20,000	20,560	20,200

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- To prevent, develop disaster response strategies and minimise the impact of disaster
- To enhance capacity and mitigate the impact of national disasters, risks and vulnerability.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO, Ghana National Fire Service and Ghana Ambulance Service in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 32.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the District Assemblies Common Fund (DACF).The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

##### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30
	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

**BUDGET BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

Environmental and Sanitation management	0	0	0	20,000	20,560	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,560	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,560	20,200
221 Use of goods and services	0	0	0	20,000	20,560	20,200
22112 Emergency Services	0	0	0	20,000	20,560	20,200

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support activities of NADMO, GNFS & NAS in the district to prevent and attend to disasters & other emergencies	



**DETAILS OF ACTIVITIES AND PROJETS FOR  
DEPARTMENTS AND UNITS OF THE ASSEMBLY FOR 2017**

**CENTRAL ADMINISTRATION DEPARTMENT**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Central Adm.	GOG	944,783.07
		<b>Sub-Total (GOG CFE)</b>			<b>944,783.07</b>
2		Compensation of Employees	District Wide	IGF	176,022.00
3		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	IGF	35,000.00
4		Monitoring of Assembly Projects and Programmes	District Wide	IGF	10,000.00
5		Procure logistics and office consumables for office use	District Wide	IGF	23,528.00
6		Miscellaneous Expenses	District Wide	IGF	37,930.00
7		Procure Utility Charges	District Wide	IGF	29,000.00
8		Cleaning office and residency	District Wide	IGF	1,500.00
9		Service official travel of DA staff and other Hon. Assembly Members	District Wide	IGF	95,000.00
10		Repairs, maintenance and insurance of official residence & office buildings and equipment	District Wide	IGF	22,248.00
11		Donations and Contributions	District Wide	IGF	22,400.00
		<b>Sub-Total (IGF Adm. Recurrent)</b>			<b>452,628.00</b>
12		DA support to community led initiatives	District Wide	DACF	50,309.00
13		DA logistics and equipment support to community radio station RADFORD FM	Tumu	DACF	10,000.00
14		Counterpart funding for GSFP Activities	District Wide	DACF	10,000.00
15	<b>SUB-DISTRICT STRUCTURES</b>	Provide training for Sub-Structure Staff	District Wide	DACF	10,000.00
16		Updating of Revenue Data Base in all Town & Area Councils in the District	Tumu, Sakai, Bujan, Nabulo & Wellembele	DACF	5,123.60
17		Undertake valuation of properties in the district to boost Internal Revenue	District Wide	DACF	15,000.00
19		Organise an award scheme for best performing Town/ Area Council	District Wide	DACF	10,000.00
20		Monitoring of Town/ Area Council activities	Tumu, Sakai, Bujan, Nabulo & Wellembele	DACF	10,000.00
21		Procure logistics for revenue collectors of Town/Area Councils to aid revenue mobilisation in the district	Tumu, Sakai, Bujan, Nabulo & Wellembele	DACF	10,000.00

**CENTRAL ADMINISTRATION DEPARTMENT (CONTINUATION)**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
22	<b>ADMINISTRATIVE (RECURRENT)</b>	Service Budgeting and Planning/ Medium Term Development Planning Activities for the year	Tumu	DACF	30,000.00
23		Monitoring and evaluation of DA activities and Programmes	District Wide	DACF	20,000.00
24		Payment for Running Cost of official vehicle	District Assembly	DACF	30,000.00
25		Building Capacities of DA Staff and Hon. Assembly Members	District Wide	DACF	20,000.00
26		Procurement of Motorbikes for Central Administration	District Assembly	DACF	30,000.00
27		Service Conferences, Seminars, Workshops and Assembly's Meetings	District Wide	DACF	20,000.00
30		Service official travel of DA staff and other Hon. Assembly Members	District Wide	DACF	30,000.00
31		Servicing, Maintenance and Insurance of Official Vehicles	Tumu	DACF	20,000.00
32		Contribution to RCC Strategic Projects and Programmes	Wa	DACF	20,000.00
33		NALAG Dues & Diaries	District Wide	DACF	5,000.00
34		National Days Celebrations	District Wide	DACF	10,000.00
35		Procure 1No. Vehicle for monitoring of DA projects and programmes	District Assembly	DACF	100,000.00
36	<b>SECURITY &amp; DISASTER MANAGEMENT</b>	Support activities of security agencies to maintain peace in the District	District Wide	DACF	24,493.00
37		Support activities of NADMO, GNFS & NAS in the district to prevent fire out breaks & other emergencies	District Wide	DACF	20,000.00
38	<b>GENDER</b>	Sensitize communities on the need to do away with gender discrimination and other negative practices	District Wide	DACF	11,466.74
39		Organise durbars on domestic violence and adolescent reproductive Health	District Wide	DACF	5,000.00
40		Sensitize women to participate in Local Government	District Wide	DACF	10,000.00
41		Organise leadership training for women groups leaders	District Wide	DACF	6,000.00
42		Contingency	District Wide	DACF	150,309.00
43	<b>MP SPECIAL ACTIVITIES</b>	MP special activities	District Wide	MP-CF	200,000.00
		<b>Sub-Total (DACF &amp; MPCF)</b>			<b>892,701.34</b>
44		DDF Capacity Building	District Wide	DDF	51,413.00
45		Service meeting/reviews and M&E of UNFPA activities in the district	District Wide	UNFPA	10,000.00
46	<b>GENDER</b>	Sensitisation on Girl Child related abuse and celebration of Girl Child Day	District Wide	UNFPA	20,000.00
		<b>Sub-Total (Donor - DDF &amp; UNFPA)</b>			<b>81,413.00</b>
		<b>GRAND TOTAL</b>			<b>2,371,525.81</b>

## EDUCATION DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1	GSFP	GSFP payment to caterers	District Wide	GOG	1,200,000.00
		<b>Sub-Total (GOG-GSFP)</b>			<b>1,200,000.00</b>
2	EDUCATION	Support for teacher trainees and other needy Students in the District	District Wide	DACF	30,061.80
3		Celebration of Independence Day Parade	District Wide	DACF	10,000.00
4		Capacity Building for KG and other Teachers	District Wide	DACF	12,000.00
5		Support Best Teacher/ Student Award in the District	District Wide	DACF	10,000.00
6		Rehabilitate selected schools in poor condition in the district	District Wide	DACF	25,000.00
7		Organize mock examination for JHS pupil	District Wide	DACF	10,000.00
8		Procure materials for my first day at school and support for STME	District Wide	DACF	7,000.00
9	SPORTS, ARTS AND CULTURE	Support Sports, Art and Cultural Activities in the district	District Wide	DACF	17,921.55
10		Counterpart funding to SIF projects in the district under Education		DACF	85,000.00
11		Complete construction of 3-unit classroom block at Stadium Residential Area (Retention)	Stadium Residential	DACF	15,000.00
12		Construction of three unit classroom blocks with ancillary facilities and furnishing at Nankpawie Basic School	Nankpawie	DACF	110,000.00
13		Construction of three unit classroom blocks and ancillary facilities at Dolibizon Basic School	Dolibizon	DACF	170,000.00
		<b>Sub-Total (DACF)</b>			<b>501,983.35</b>
14		Construction and furnishing of 3 unit Office accommodation for the District Education Office	Tumu	DDF	200,000.00
15		Complete construction of KG Block at Gwosi (Retention)	Gwosi	DDF	20,000.00
16	YOUTH DEVELOPMENT	Sensitise the youth and the general public on adolescent reproductive health issues in the district	District Wide	UNFPA	70,000.00
		<b>Sub-Total (DONOR - DDF &amp; UNFPA)</b>			<b>290,000.00</b>
		<b>GRAND TOTAL</b>			<b>1,991,983.35</b>

## HEALTH DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1	<b>DISTRICT EDUCATION FUND</b>	Support the training of critical health personnel needed in the district	District Wide	DACF	30,061.80
2	<b>DISTRICT RESPONSES INITIATIVE ON MALARIA</b>	Carry out public sensitisation and monitoring of Malaria activities in the district	District Wide	DACF	15,030.90
3	<b>HEALTH</b>	Provide Motivation for doctors and a Midwife in the district	Tumu	DACF	13,811.05
5		Support NID and National Days Celebration	District Wide	DACF	10,000.00
4		Construction of walk ways for the Children's Ward		DACF	40,000.00
6		Fence the DDHS bungalow	Tumu	DACF	21,000.00
7		Rehabilitate DHMT Block	Tumu	DACF	80,000.00
8		Counterpart funding to SIF projects in the district under Health		DACF	85,000.00
9		Construction of weighing centres at Nyamejan, Tumu	Nyamejan-Tumu	DACF	60,309.00
10		Complete construction of 3 CHPS Compound at Dimajan (Retention)	Dimajan	DACF	15,000.00
11		Construction of Doctors Bungalow at Wellembele	Wellembele	DACF	200,000.00
12		Complete the rehabilitation of Wellembele Health Centre	Wellembele	DACF	70,000.00
13		Expansion and provision of additional infrastructure to Bugubelle Health Centre	Bugubelle	DACF	100,000.00
		<b>Sub-Total (DACF)</b>			<b>740,212.75</b>
14		Construction of 4 unit Toilet facility for Wellembele Health Centre	Bugubelle	IGF	50,292.00
		<b>Sub-Total (DACF)</b>			<b>50,292.00</b>
15	<b>DISTRICT RESPONSES INITIATIVE ON HIV/AIDS</b>	Carry out public sensitisation and monitoring of HIV/AIDS activities in the district	District Wide	MSHAP	15,030.90
16		Procure 5No. Tri-cycles for the district	District Wide	DDF	60,219.00
17		Complete construction of 3-Unit classroom block with ancillary facility at Tumu Midwifery Training School (Retention)	Tumu	DDF	20,000.00
18		Complete construction of Children's Ward at Tumu District Hospital (Retention)	Tumu	DDF	20,000.00
19		Complete Construction of Theatre Block at Wellembele Health Centre (Retention)	Wellembele	DDF	20,000.00
20	<b>HEALTH</b>	Sensitise communities members in the district on Maternal and Neonatal Health issues and Family Planning	District Wide	UNFPA	120,000.00
		<b>Sub-Total (Donor - DDF &amp; UNFPA)</b>			<b>255,249.90</b>
		<b>GRAND TOTAL</b>			<b>995,462.65</b>

## ENVIRONMENTAL HEALTH UNIT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Environmental Health Unit	GOG	122,621.33
		<b>Sub-Total (GOG G&amp;S)</b>			<b>122,621.33</b>
2		Develop final Disposal sites in District	District Wide	DACF	10,000.00
3		Procure 3No. Motorbikes for Environmental Health Unit	Environmental Health Unit	DACF	20,000.00
4		Carryout premises inspection in the district	District Wide	DACF	4,000.00
5		Organise hygiene training for food vendors	District Wide	DACF	5,000.00
6		Implement CLTS activities in 20 communities	District Wide	DACF	10,000.00
7		Preparation and gazette of Sanitation by-laws for the district	District Wide	DACF	9,000.00
8		Carryout health/ hygiene promotion in the district	District Wide	DACF	10,053.00
9		Procure Sanitation Tools, Equipment & Disinfectants	Tumu	DACF	8,000.00
10		Organise clean up exercise in the District	District Wide	DACF	15,000.00
11		Training of 2No. EHOs on Sanitation Prosecution	DEH	DACF	6,688.83
12		Fumigation	District Wide	DACF	110,050.00
13		Sanitation Improvement Package	District Wide	DACF	120,350.00
		<b>Sub-Total (DACF)</b>			<b>328,141.83</b>
14		Monitor CLTS activities in 15 Disaster Prone Communities in the District	District Wide	UNICEF -WASH	22,000.00
15		Complete Construction of Ultra-Modern Toilet Facility at Tumu Lorry Station (Retention)	Tumu	DDF	23,000.00
		<b>Sub-Total (DDF)</b>			<b>45,000.00</b>
		<b>GRAND TOTAL</b>			<b>506,596.64</b>

## AGRICULTURE DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Agric Dept.	GOG	292,124.59
		<b>Sub-Total (GOG CFE)</b>			<b>292,124.59</b>
2	<b>AGRICULTURE</b>	Train Agric Officers and Farmers on appropriate and modern farming practices	District Wide	GOG/CIDA	20,000.00
3		Establishment of crop varietal demonstrations and soil fertility management/ seed production	District Wide	GOG/CIDA	19,348.00
4		Organise veterinary clinics and treatment on livestock and poultry	District Wide	GOG/CIDA	14,375.00
		<b>Sub-Total (GOG G&amp;S)</b>			<b>53,723.00</b>
5	<b>AGRICULTURE</b>	Service farmers day celebration in the District	District Wide	DACF/CIDA	31,875.00
6		Conduct disease surveillance and report on schedule disease outbreak	District Wide	DACF/CIDA	8,500.00
7		Vaccinate and treat livestock, pets and poultry against disease	District Wide	DACF/CIDA	11,500.00
8		Support e-registration of farmer for supply of farm inputs	District Wide	DACF/CIDA	13,482.00
9		Organise Regional and District Directors / agricultural Officers meeting for dissemination of information	DADU - Tumu	DACF/CIDA	19,575.00
10		Support DADU General Administrative and routine activities	DADU - Tumu	DACF	15,000.00
		<b>Sub-Total (DACF)</b>			<b>99,932.00</b>
11		Complete rehabilitation of dugout at Sakai	Banu	GSOP	35,000.00
12		Rehabilitation of dugout at Sakai	Sakai	GSOP	420,000.00
		<b>Sub-Total (DONOR)</b>			<b>455,000.00</b>
		<b>GRAND TOTAL</b>			<b>900,779.00</b>

**SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

<b>NO.</b>	<b>SECTOR</b>	<b>SOURCE</b>	<b>LOCATION</b>	<b>SOURCE</b>	<b>ALLOCATION</b>
<b>1</b>		Compensation of Employees	SWCD Dept.	GOG	117,277.60
		<b>Sub-Total (GOG CFE)</b>			<b>117,277.60</b>
<b>2</b>	<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>	Procure stationery and printed materials	Social Welfare	GOG	1,000.00
<b>3</b>		Running cost of official vehicles	Social Welfare	GOG	1,000.00
<b>4</b>		Travelling allowance for officers	Social Welfare	GOG	701.00
<b>5</b>		Maintenance of machinery and equipment	Social Welfare	GOG	1,000.00
<b>6</b>		Support abused victims in the district	Social Welfare	GOG	1,200.00
<b>7</b>		Support juvenile delinquents in the district	Social Welfare	GOG	1,000.00
<b>8</b>		Service utility cost for the department	Social Welfare	GOG	901.00
		<b>Sub-Total (GOG G&amp;S for Social Welfare)</b>			<b>6,802.00</b>
<b>9</b>	<b>SOCIAL WELFARE</b>	Servicing meetings, workshops and conferences on managing activities of PWDs in the district	District Wide	PWD-CF	5,000.00
<b>10</b>		Validation of data collection on PWDs in the district	District Wide	PWD-CF	2,500.00
<b>11</b>		Support PWD's in the district	District Wide	PWD-CF	50,000.00
<b>12</b>		Undertake monitoring of PWDs activities in the district	District Wide	PWD-CF	2,623.60
		<b>Sub-Total (PWD CF)</b>			<b>60,123.60</b>
<b>13</b>	<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>	Formation, sensitize and build capacities of identified groups identified groups in the district.	SW & CD	DACF	10,000.00
<b>14</b>		Support other vulnerable groups in the district	SW & CD	DACF	20,000.00
<b>15</b>		Sensitise communities on the need and how to initiate self-help projects	SW & CD	DACF	8,921.13
<b>16</b>		Procure 3No motorbikes for sensitisation and monitoring activities	SW & CD	DACF	20,000.00
		<b>Sub-Total (DACF Com. Devt)</b>			<b>58,921.13</b>
		<b>GRAND TOTAL</b>			<b>243,124.33</b>

## WORKS DEPARTMENT

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Works Dept.	GOG	54,609.75
		<b>Sub-Total (GOG CFE)</b>			<b>54,609.75</b>
2		Rehabilitation and routine maintenance of all street lights in the District	District Wide	DACF	40,000.00
3		Labelling of District Assembly Assets	District Wide	DACF	5,000.00
4		Expansion of District Assembly's Guest House at Tumu	Tumu	DACF	130,618.00
5		Operation and maintenance of DA office facility	District Wide	DACF	20,618.00
6		Provision for work supervision (Consultancy)	District Wide	DACF	15,030.90
7		Construction of DA Car park	Tumu	DACF	40,000.00
8		Rehabilitation and Furnishing of selected DA Staff Bungalow	Tumu	DACF	30,000.00
		<b>Sub-Total</b>			<b>281,266.90</b>
9		Rehabilitation and furnishing of Community Centre at Nanyua	Nanyua	DDF	150,000.00
10		Construction and furnishing of 6 Unit Office accommodation for the District Works Department	Zongo-Extension	DDF	270,000.00
		<b>Sub-Total</b>			<b>420,000.00</b>
11	<b>FEEDER ROAD</b>	Procure stationery and printed materials	Works Dept.	GOG	20,266.46
12		Maintenance of vehicles and office equipment	Works Dept.	GOG	21,977.09
13		Purchase of fuel and other lubricants	Works Dept.	GOG	6,000.00
14		Monitoring and evaluation of feeder roads activities	Works Dept.	GOG	2,500.00
15		Miscellaneous Expense	Works Dept.	GOG	2,888.00
		<b>Sub-Total (GOG G&amp;S for Feeder Rds)</b>			<b>53,631.55</b>
16	<b>FEEDER ROADS</b>	Open-up of new roads in the district	District Wide	DACF	100,000.00
		<b>Sub-Total</b>			<b>100,000.00</b>
17	<b>WATER</b>	DA counterpart Funding for STWS Project.	District Wide	DACF	50,000.00
18		Support to Tumu Water System for purchase of pumps and metres for operation	District Wide	DACF	20,000.00
19		Drilling testing and construction and installation of 5No. boreholes and rehabilitation of boreholes in the district	District Wide	DACF	70,000.00
20		Monitoring of Water and Sanitation management Teams	Tumu/ Sakai and Wellembelle	DACF	12,000.00
		<b>Sub-Total</b>			<b>152,000.00</b>
21		Complete construction of 1No. Small Water System	Wellembelle	WBTF	100,000.00
		<b>Sub-Total</b>			<b>100,000.00</b>
		<b>GRAND TOTAL</b>			<b>1,161,238.20</b>



**PHYSICAL PLANNING DEPARTMENT**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Compensation of Employees	Physical Planning Dept	GOG	64,630.75
		<b>Sub-Total (GOG CFE)</b>			<b>64,630.75</b>
2		Procure stationery and printed materials	Physical Planning Dept.	GOG	2,355.00
		<b>Sub-Total (GOG G&amp;S)</b>			<b>2,355.00</b>
3		Carry out public education to increase awareness on physical development process.	District Wide	DACF	5,000.00
4		Demarcation of public utility lands at Wellembele Township	Wellembele	DACF/GOG	12,799.09
5		Preparation of sectorial layouts in Tumu Town Extensions	Tumu	DACF/GoG	16,224.78
6		Support Street Naming Program in the district	District Wide	DACF	30,000.00
		<b>Sub-Total (DACF)</b>			<b>64,023.87</b>
		<b>GRAND TOTAL</b>			<b>131,009.62</b>

**TRADE AND INDUSTRY (BAC/REP)**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		DA counterpart funding of BAC/REP operational activities and projects	District Wide	DACF	30,000.00
		<b>Sub-Total (DACF)</b>			<b>30,000.00</b>

**BIRTHS AND DEATH REGISTRY**

NO.	SECTOR	SOURCE	LOCATION	SOURCE	ALLOCATION
1		Carry out sensitization on the registration of infant birth 0-12 months	District Wide	DACF	5,110.01
2		Carry out Public Sensitization On registration of Death before burial	District Wide	DACF	5,110.00
		<b>TOTAL (DACF)</b>			<b>10,220.01</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,596,047		
010201 2.1 Improve fiscal revenue mobilization and management	8,205,646	60,124		
030105 1.5. Improve institutional coordination for agriculture development	0	119,280		
030401 4.1 Promote irrigation development	0	455,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	34,375		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	153,632		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	40,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	59,024		
050602 6.2 Streamline spatial and land use planning system	0	7,355		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	661,267		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	252,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	373,142		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	625,000		
060103 1.3. Improve management of education service delivery	0	1,366,983		
060201 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl	0	71,413		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	841,820		
060403 4.3 Improve efficiency in governance & management of the health system	0	188,904		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vull'bles	0	15,031		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	26,802		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-mking & pl'ing	0	10,220		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	38,921		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	766,915		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	30,000		
<b>070204</b> 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	30,000		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	155,000		
<b>070504</b> 5.4 Improve the responsiveness of public service delivery	0	70,309		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	52,467		
<b>071001</b> 10.1. Improve internal security for protection of life and property	0	24,493		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	60,124		
<b>Grand Total ¢</b>	<b>8,205,646</b>	<b>8,205,647</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>383 02 00 001 30</b>				
Finance, ,	<b>8,205,646.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 Inflows in the form of grants are effectively projected by December 2017				
<b>From foreign governments(Current)</b>	242,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	22,000.00	0.00	0.00	0.00
1311026 United Nation Population Fund (UNFPA)	220,000.00	0.00	0.00	0.00
<b>From other general government units</b>	7,460,726.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,620,025.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,066,303.60	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	645,030.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,734.61	0.00	0.00	0.00
1331011 District Development Facility	834,632.00	0.00	0.00	0.00
<i>Output</i> 0003 129,750.00 Ghana Cedis Mobilised in respect of Rates By Dec.2017				
<b>Property income</b>	127,750.00	0.00	0.00	0.00
1412022 Property Rate	37,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024 Unassessed Rate	90,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 15,000.00 Ghana Cedis Mobilised in respect of Lands By Dec.2017				
<b>Property income</b>	14,800.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
<i>Output</i> 0005 195,170.00 Ghana Cedis Mobilised in Respect of Fees and Fines by Dec. 2017				
<b>Sales of goods and services</b>	195,170.00	0.00	0.00	0.00
1423001 Markets	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	60.00	0.00	0.00	0.00
1423010 Export of Commodities	180,000.00	0.00	0.00	0.00
1423018 Loading Fees	4,000.00	0.00	0.00	0.00
1423506 Slaughter	1,460.00	0.00	0.00	0.00
1423580 Parking Fees	3,650.00	0.00	0.00	0.00
<i>Output</i> 0006 50,000.00 Ghana Cedis Mobilised in Respect of Licenses by Dec.2017				
<b>Sales of goods and services</b>	50,000.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422012	Kiosk License	1,200.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422019	Sawmills	100.00	0.00	0.00	0.00
1422023	Communication Centre	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	1,500.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	60.00	0.00	0.00	0.00
1422067	Beers Bars	5,000.00	0.00	0.00	0.00
1422071	Business Providers	16,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,750.00	0.00	0.00	0.00
1423078	Business registration	2,300.00	0.00	0.00	0.00
1423532	Tractor Services	840.00	0.00	0.00	0.00
1423692	Registration as a Qualified Pharmacists	200.00	0.00	0.00	0.00
1423733	Tailoring Services	1,000.00	0.00	0.00	0.00
<b>Output</b>	0007	13,000.00 Ghana Cedis Mobilised in Respect of Rent of Assembly's Buildings by Dec.2017			
	<b>Sales of goods and services</b>	13,000.00	0.00	0.00	0.00
1422005	Chop Bar License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	9,000.00	0.00	0.00	0.00
<b>Output</b>	0008	97,000.00 Ghana Cedis Mobilised From Assembly's Investments by Dec.2017			
	<b>Property income</b>	66,900.00	0.00	0.00	0.00
1415008	Investment Income	11,900.00	0.00	0.00	0.00
1415015	Guest House Proceeds	55,000.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	30,100.00	0.00	0.00	0.00
1423092	Catering services	30,100.00	0.00	0.00	0.00
<b>Output</b>	0009	3,000.00 Ghana Cedis Mobilised From Miscellaneous by Dec. 2017			
	<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>		8,205,646.19	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	8,205,647	8,221,607	8,287,703
<b>Central GoG Sources</b>	0	0	0	2,714,760	2,728,960	2,741,908
Management and Administration	0	0	0	768,761	776,449	776,449
Infrastructure Delivery and Management	0	0	0	180,825	182,018	182,633
Social Services Delivery	0	0	0	1,446,701	1,449,100	1,461,168
Economic Development	0	0	0	318,473	321,394	321,657
<b>IGF-Retained Sources</b>	0	0	0	502,920	504,680	507,949
Management and Administration	0	0	0	452,628	454,388	457,154
Social Services Delivery	0	0	0	50,292	50,292	50,795
<b>CF (MP) Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
<b>CF (Assembly) Sources</b>	0	0	0	3,006,180	3,006,180	3,036,242
Management and Administration	0	0	0	555,618	555,618	561,174
Infrastructure Delivery and Management	0	0	0	591,693	591,693	597,610
Social Services Delivery	0	0	0	1,671,946	1,671,946	1,688,665
Economic Development	0	0	0	52,307	52,307	52,830
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
Management and Administration	0	0	0	84,617	84,617	85,463
Economic Development	0	0	0	30,000	30,000	30,300
<b>CF Sources</b>	0	0	0	60,124	60,124	60,725
Social Services Delivery	0	0	0	60,124	60,124	60,725
<b>CAG Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Pooled Sources</b>	0	0	0	455,000	455,000	459,550
Economic Development	0	0	0	455,000	455,000	459,550
<b>UNICEF Sources</b>	0	0	0	22,000	22,000	22,220
Social Services Delivery	0	0	0	22,000	22,000	22,220
<b>UNFPA Sources</b>	0	0	0	220,000	220,000	222,200
Management and Administration	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	210,000	210,000	212,100
<b>WBTF Sources</b>	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
<b>POOLED Sources</b>	0	0	0	15,031	15,031	15,181
Social Services Delivery	0	0	0	15,031	15,031	15,181
<b>DDF Sources</b>	0	0	0	834,632	834,632	842,978
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	420,000	420,000	424,200
Social Services Delivery	0	0	0	363,219	363,219	366,851
<b>Grand Total</b>	0	0	0	8,205,647	8,221,607	8,287,703

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	8,205,647	8,221,607	8,287,703
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,038,420</b>	<b>2,047,868</b>	<b>2,058,804</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,654,954</b>	<b>1,663,131</b>	<b>1,671,503</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>817,730</b>	<b>825,907</b>	<b>825,907</b>
211 Wages and Salaries	0	0	0	813,310	821,443	821,443
21110 Established Position	0	0	0	641,708	648,125	648,125
21111 Wages and salaries in cash [GFS]	0	0	0	34,000	34,340	34,340
21112 Wages and salaries in cash [GFS]	0	0	0	137,602	138,978	138,978
212 Social Contributions	0	0	0	4,420	4,464	4,464
21210 Actual social contributions [GFS]	0	0	0	4,420	4,464	4,464
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,106</b>	<b>386,106</b>	<b>389,967</b>
221 Use of goods and services	0	0	0	386,106	386,106	389,967
22101 Materials - Office Supplies	0	0	0	33,528	33,528	33,863
22102 Utilities	0	0	0	33,648	33,648	33,984
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	170,000	170,000	171,700
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22109 Special Services	0	0	0	35,215	35,215	35,567
22112 Emergency Services	0	0	0	4,215	4,215	4,257
22113	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>51,005</b>
282 Miscellaneous other expense	0	0	0	50,500	50,500	51,005
28210 General Expenses	0	0	0	50,500	50,500	51,005
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,618</b>	<b>200,618</b>	<b>202,624</b>
311 Fixed assets	0	0	0	200,618	200,618	202,624
31112 Nonresidential buildings	0	0	0	200,618	200,618	202,624
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,053</b>	<b>128,324</b>	<b>128,324</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,053</b>	<b>128,324</b>	<b>128,324</b>
211 Wages and Salaries	0	0	0	127,053	128,324	128,324
21110 Established Position	0	0	0	127,053	128,324	128,324
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>186,850</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
<b>SP1.5: Human Resource Management</b>	0	0	0	71,413	71,413	72,127
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	1,292,518	1,293,710	1,305,443
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	131,010	131,656	132,320
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,631	65,277	65,277
211 Wages and Salaries	0	0	0	64,631	65,277	65,277
21110 Established Position	0	0	0	64,631	65,277	65,277
<b>22 Use of goods and services</b>	0	0	0	12,953	12,953	13,083
221 Use of goods and services	0	0	0	12,953	12,953	13,083
22101 Materials - Office Supplies	0	0	0	5,154	5,154	5,206
22105 Travel - Transport	0	0	0	2,799	2,799	2,827
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	53,426	53,426	53,960
282 Miscellaneous other expense	0	0	0	53,426	53,426	53,960
28210 General Expenses	0	0	0	53,426	53,426	53,960
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,161,508	1,162,054	1,173,123
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,610	55,156	55,156
211 Wages and Salaries	0	0	0	54,610	55,156	55,156
21110 Established Position	0	0	0	54,610	55,156	55,156
<b>22 Use of goods and services</b>	0	0	0	100,892	100,892	101,901
221 Use of goods and services	0	0	0	100,892	100,892	101,901
22101 Materials - Office Supplies	0	0	0	25,266	25,266	25,519
22105 Travel - Transport	0	0	0	39,977	39,977	40,377
22106 Repairs - Maintenance	0	0	0	20,618	20,618	20,824
22108 Consulting Services	0	0	0	15,031	15,031	15,181
<b>28 Other expense</b>	0	0	0	5,388	5,388	5,442
282 Miscellaneous other expense	0	0	0	5,388	5,388	5,442
28210 General Expenses	0	0	0	5,388	5,388	5,442
<b>31 Non Financial Assets</b>	0	0	0	1,000,618	1,000,618	1,010,624
311 Fixed assets	0	0	0	1,000,618	1,000,618	1,010,624
31111 Dwellings	0	0	0	310,618	310,618	313,724
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
<b>Social Services Delivery</b>	0	0	0	3,839,313	3,841,711	3,877,706



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,991,983	1,991,983	2,011,903
<b>22 Use of goods and services</b>	0	0	0	1,246,922	1,246,922	1,259,391
221 Use of goods and services	0	0	0	1,246,922	1,246,922	1,259,391
22101 Materials - Office Supplies	0	0	0	1,224,922	1,224,922	1,237,171
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	50,062	50,062	50,562
282 Miscellaneous other expense	0	0	0	50,062	50,062	50,562
28210 General Expenses	0	0	0	50,062	50,062	50,562
<b>31 Non Financial Assets</b>	0	0	0	625,000	625,000	631,250
311 Fixed assets	0	0	0	625,000	625,000	631,250
31112 Nonresidential buildings	0	0	0	625,000	625,000	631,250
<b>SP3.2 Health Delivery</b>	0	0	0	1,551,738	1,552,964	1,567,255
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,621	123,848	123,848
211 Wages and Salaries	0	0	0	122,621	123,848	123,848
21110 Established Position	0	0	0	122,621	123,848	123,848
<b>22 Use of goods and services</b>	0	0	0	370,424	370,424	374,128
221 Use of goods and services	0	0	0	370,424	370,424	374,128
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	312,142	312,142	315,263
22107 Training - Seminars - Conferences	0	0	0	40,282	40,282	40,685
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	120,000	120,000	121,200
263 To other general government units	0	0	0	120,000	120,000	121,200
26321 Capital Transfers	0	0	0	120,000	120,000	121,200
<b>27 Social benefits [GFS]</b>	0	0	0	13,811	13,811	13,949
273 Employer social benefits	0	0	0	13,811	13,811	13,949
27311 Employer Social Benefits - Cash	0	0	0	13,811	13,811	13,949
<b>28 Other expense</b>	0	0	0	30,062	30,062	30,362
282 Miscellaneous other expense	0	0	0	30,062	30,062	30,362
28210 General Expenses	0	0	0	30,062	30,062	30,362
<b>31 Non Financial Assets</b>	0	0	0	894,820	894,820	903,768
311 Fixed assets	0	0	0	894,820	894,820	903,768
31111 Dwellings	0	0	0	221,000	221,000	223,210
31112 Nonresidential buildings	0	0	0	510,309	510,309	515,412
31113 Other structures	0	0	0	83,292	83,292	84,125
31121 Transport equipment	0	0	0	80,219	80,219	81,021
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	295,591	296,764	298,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,278	118,450	118,450
211 Wages and Salaries	0	0	0	117,278	118,450	118,450
21110 Established Position	0	0	0	117,278	118,450	118,450

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	60,990	60,990	61,600
221 Use of goods and services	0	0	0	60,990	60,990	61,600
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	901	901	910
22105 Travel - Transport	0	0	0	1,701	1,701	1,718
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	56,388	56,388	56,952
<b>26 Grants</b>	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26321 Capital Transfers	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	77,324	77,324	78,097
282 Miscellaneous other expense	0	0	0	77,324	77,324	78,097
28210 General Expenses	0	0	0	77,324	77,324	78,097
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	900,780	903,701	909,787
<b>SP4.2 Agricultural Development</b>	0	0	0	900,780	903,701	909,787
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,125	295,046	295,046
211 Wages and Salaries	0	0	0	292,125	295,046	295,046
21110 Established Position	0	0	0	292,125	295,046	295,046
<b>22 Use of goods and services</b>	0	0	0	106,307	106,307	107,370
221 Use of goods and services	0	0	0	106,307	106,307	107,370
22101 Materials - Office Supplies	0	0	0	54,750	54,750	55,298
22104 Rentals	0	0	0	4,107	4,107	4,148
22107 Training - Seminars - Conferences	0	0	0	39,575	39,575	39,971
22109 Special Services	0	0	0	7,875	7,875	7,954
<b>28 Other expense</b>	0	0	0	47,348	47,348	47,821
282 Miscellaneous other expense	0	0	0	47,348	47,348	47,821
28210 General Expenses	0	0	0	47,348	47,348	47,821
<b>31 Non Financial Assets</b>	0	0	0	455,000	455,000	459,550
311 Fixed assets	0	0	0	455,000	455,000	459,550
31131 Infrastructure Assets	0	0	0	455,000	455,000	459,550
<b>Environmental and Sanitation Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Management and Administration</b>	0	0	0	84,617	84,617	85,463
<b>SP1: General Administration</b>	0	0	0	24,493	24,493	24,738

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	24,493	24,493	24,738
221 Use of goods and services	0	0	0	24,493	24,493	24,738
22112 Emergency Services	0	0	0	24,493	24,493	24,738
<b>SP2: Finance</b>	0	0	0	60,124	60,124	60,725
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	25,124	25,124	25,375
282 Miscellaneous other expense	0	0	0	25,124	25,124	25,375
28210 General Expenses	0	0	0	25,124	25,124	25,375
<b>Economic Development</b>	0	0	0	30,000	30,000	30,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	8,205,647	8,221,607	8,287,703

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sissala East District - Tumu	1,420,025	2,563,370	1,937,545	5,920,940	176,022	276,606	50,292	502,920	0	0	0	383,444	1,338,219	1,721,663	8,205,647
Management and Administration	768,761	425,000	330,618	1,524,379	176,022	276,606	0	452,628	0	0	0	61,413	0	61,413	2,038,420
Central Administration	641,708	425,000	330,618	1,397,326	176,022	276,606	0	452,628	0	0	0	61,413	0	61,413	1,911,367
Administration (Assembly Office)	641,708	425,000	330,618	1,397,326	176,022	276,606	0	452,628	0	0	0	61,413	0	61,413	1,911,367
Finance	127,053	0	0	127,053	0	0	0	0	0	0	0	0	0	0	127,053
	127,053	0	0	127,053	0	0	0	0	0	0	0	0	0	0	127,053
Infrastructure Delivery and Management	119,241	172,659	480,618	772,518	0	0	0	0	0	0	0	0	520,000	520,000	1,292,518
Physical Planning	64,631	66,379	0	131,010	0	0	0	0	0	0	0	0	0	0	131,010
Office of Departmental Head	64,631	66,379	0	131,010	0	0	0	0	0	0	0	0	0	0	131,010
Works	54,610	106,280	480,618	641,508	0	0	0	0	0	0	0	0	520,000	520,000	1,161,508
Office of Departmental Head	54,610	0	0	54,610	0	0	0	0	0	0	0	0	0	0	54,610
Public Works	0	40,649	240,618	281,267	0	0	0	0	0	0	0	0	420,000	420,000	701,267
Water	0	12,000	140,000	152,000	0	0	0	0	0	0	0	0	100,000	100,000	252,000
Feeder Roads	0	53,632	100,000	153,632	0	0	0	0	0	0	0	0	0	0	153,632
Social Services Delivery	239,899	1,752,439	1,126,309	3,118,647	0	0	50,292	50,292	0	0	0	247,031	363,219	610,250	3,839,313
Central Administration	0	32,467	0	32,467	0	0	0	0	0	0	0	20,000	0	20,000	52,467
Administration (Assembly Office)	0	32,467	0	32,467	0	0	0	0	0	0	0	20,000	0	20,000	52,467
Education, Youth and Sports	0	1,296,983	405,000	1,701,983	0	0	0	0	0	0	0	70,000	220,000	290,000	1,991,983
Office of Departmental Head	0	1,296,983	405,000	1,701,983	0	0	0	0	0	0	0	70,000	220,000	290,000	1,991,983
Health	122,621	367,046	701,309	1,190,976	0	0	50,292	50,292	0	0	0	157,031	143,219	300,250	1,541,518
Office of District Medical Officer of Health	0	68,904	671,309	740,213	0	0	50,292	50,292	0	0	0	135,031	120,219	255,250	1,045,755
Environmental Health Unit	122,621	298,142	30,000	450,763	0	0	0	0	0	0	0	22,000	23,000	45,000	495,763
Social Welfare & Community Development	117,278	45,723	20,000	183,001	0	0	0	0	0	0	0	0	0	0	243,125
Office of Departmental Head	117,278	0	0	117,278	0	0	0	0	0	0	0	0	0	0	117,278
Social Welfare	0	26,802	0	26,802	0	0	0	0	0	0	0	0	0	0	86,926
Community Development	0	18,921	20,000	38,921	0	0	0	0	0	0	0	0	0	0	38,921
Birth and Death	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	0	10,220

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	0	0	10,220
Economic Development	292,125	78,655	0	370,780	0	0	0	0	0	0	0	0	75,000	455,000	530,000	900,780
Agriculture	292,125	78,655	0	370,780	0	0	0	0	0	0	0	0	75,000	455,000	530,000	900,780
	292,125	78,655	0	370,780	0	0	0	0	0	0	0	0	75,000	455,000	530,000	900,780
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Management and Administration	0	84,617	0	84,617	0	0	0	0	0	0	0	0	0	0	0	84,617
Central Administration	0	24,493	0	24,493	0	0	0	0	0	0	0	0	0	0	0	24,493
Administration (Assembly Office)	0	24,493	0	24,493	0	0	0	0	0	0	0	0	0	0	0	24,493
Finance	0	60,124	0	60,124	0	0	0	0	0	0	0	0	0	0	0	60,124
	0	60,124	0	60,124	0	0	0	0	0	0	0	0	0	0	0	60,124
Economic Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	641,708
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>641,708</b>
Objective	000000	Compensation of Employees					641,708
Program	910001	Management and Administration					641,708
Sub-Program	9100011	SP1.1: General Administration					641,708
Operation	000000		0.0	0.0	0.0	641,708	
Wages and Salaries							641,708
2111001 Established Post							641,708

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			452,628
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Compensation of employees [GFS]</b>						<b>176,022</b>
Objective	000000	Compensation of Employees				176,022
Program	910001	Management and Administration				176,022
Sub-Program	9100011	SP1.1: General Administration				176,022
Operation	000000		0.0	0.0	0.0	176,022
Wages and Salaries						171,602
2111102 Monthly paid & casual labour						34,000
2111224 Traditional Authority Allowance						1,602
2111225 Commissions						125,000
2111243 Transfer Grants						10,000
2111249 Responsibility Allowance						1,000
Social Contributions						4,420
2121001 13% SSF Contribution						4,420
<b>Use of goods and services</b>						<b>246,106</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				246,106
Program	910001	Management and Administration				246,106
Sub-Program	9100011	SP1.1: General Administration				246,106
Operation	738387	Procurement of office supplies and consumables	1.0	1.0	1.0	23,528
Use of goods and services						23,528
2210101 Printed Material & Stationery						11,528
2210103 Refreshment Items						6,000
2210105 Drugs						1,000
2210107 Electrical Accessories						2,000
2210111 Other Office Materials and Consumables						3,000
Operation	738388	Service conferences, seminars, workshops and assembly meetings	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210702 Visits, Conferences / Seminars (Local)						45,000
Operation	738389	Procure Utility Services	1.0	1.0	1.0	33,648
Use of goods and services						33,648
2210201 Electricity charges						30,000
2210202 Water						500
2210203 Telecommunications						2,000
2210204 Postal Charges						1,148
Operation	738390	Service official travel of DA staff and others	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
2210505 Running Cost - Official Vehicles						30,000
2210510 Night allowances						30,000
Operation	738391	Repairs and maintenance of official residence/official buildings and equipments	1.0	1.0	1.0	15,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		Use of goods and services							15,000
		2210602	Repairs of Residential Buildings						1,000
		2210605	Maintenance of Machinery & Plant						4,000
		2210606	Maintenance of General Equipment						10,000
Operation	738392	Fees and Charges			1.0	1.0	1.0		5,000
		Use of goods and services							5,000
		2211303	Insurance-Property, Plant and Equipment						5,000
Operation	738393	Miscellaneous General Expenses			1.0	1.0	1.0		32,430
		Use of goods and services							32,430
		2210711	Public Education & Sensitization						3,000
		2210901	Service of the State Protocol						10,215
		2210907	Canteen Services						15,000
		2211203	Emergency Works						4,215
Operation	738394	Cleaning and General Services			1.0	1.0	1.0		1,500
		Use of goods and services							1,500
		2210301	Cleaning Materials						1,500
<b>Other expense</b>									<b>30,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							25,500
Program	910001	Management and Administration							25,500
Sub-Program	9100011	SP1.1: General Administration							25,500
Operation	738392	Fees and Charges			1.0	1.0	1.0		20,000
		Miscellaneous other expense							20,000
		2821010	Contributions						20,000
Operation	738393	Miscellaneous General Expenses			1.0	1.0	1.0		5,500
		Miscellaneous other expense							5,500
		2821008	Awards & Rewards						500
		2821009	Donations						5,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							5,000
Program	910001	Management and Administration							5,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							5,000
Operation	738382	Monitoring of Assembly Projects and Programmes			1.0	1.0	1.0		5,000
		Miscellaneous other expense							5,000
		2821006	Other Charges						5,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West			
Location Code	1004100	Sissala East - Tumu			
<b>Grants</b>					<b>200,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			
Program	910001	Management and Administration			
Sub-Program	9100011	SP1.1: General Administration			
Operation	738399	MP Special Activities	1.0	1.0	1.0
To other general government units					200,000
2632102 MP capital development projects					200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				632,578
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>256,960</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	738385	Support activities of NADMO, GNFS and NAS to prevent disaster in the district	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211203 Emergency Works							20,000
Objective	060201	2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	738384	Building Capacities of DA Staff and Hon. Assembly Members	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					110,000
Program	910001	Management and Administration					110,000
Sub-Program	9100011	SP1.1: General Administration					110,000
Operation	738388	Service conferences, seminars, workshops and assembly meetings	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	738390	Service official travel of DA staff and others	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
2210505 Running Cost - Official Vehicles							60,000
Operation	738397	National Day Celebration	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					30,000
Operation	738383	Service Budgeting and Planning/ Medium Term Development Planning Activities for the year	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210702 Visits, Conferences / Seminars (Local)							30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							20,000
Sub-Program	9100011	SP1.1: General Administration							20,000
Operation	738380	Support to Radford FM	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210411 Rental of Network & ICT Equipments							10,000
Operation	738381	Counterpart funding of GSFP in the district	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210113 Feeding Cost							10,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							32,467
Program	910003	Social Services Delivery							32,467
Sub-Program	9100033	SP3.3 Social Welfare and Community Development							32,467
Operation	738386	Organise durbar to sensitise women on participating in development	1.0	1.0	1.0				32,467
		Use of goods and services							32,467
		2210711 Public Education & Sensitization							32,467
Objective	071001	10.1. Improve internal security for protection of life and property							24,493
Program	920001	Management and Administration							24,493
Sub-Program	9200011	SP1: General Administration							24,493
Operation	738378	Security Operations	1.0	1.0	1.0				24,493
		Use of goods and services							24,493
		2211204 Security Forces Contingency (election)							24,493
		<b>Other expense</b>							<b>45,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							25,000
Program	910001	Management and Administration							25,000
Sub-Program	9100011	SP1.1: General Administration							25,000
Operation	738395	Contribution to RCC Statgic Programmes	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
Operation	738396	NALAG Dues and Diaries	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821006 Other Charges							5,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							20,000
Program	910001	Management and Administration							20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							20,000
Operation	738382	Monitoring of Assembly Projects and Programmes	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821006 Other Charges							20,000
		<b>Non Financial Assets</b>							<b>330,618</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							150,309

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							150,309
Sub-Program	9100011	SP1.1: General Administration							150,309
Project	738398	Emergency works (Contingency)	1.0	1.0	1.0				150,309
Fixed assets									150,309
3111204 Office Buildings									150,309
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							130,000
Program	910001	Management and Administration							130,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							130,000
Project	738388	Purchase of 1No. Hard Body Pick-Up for monitoring of DA projects	1.0	1.0	1.0				100,000
Fixed assets									100,000
3112101 Motor Vehicle									100,000
Project	738389	Purchase of 5No. Motorbike for monitoring of DA projects	1.0	1.0	1.0				30,000
Fixed assets									30,000
3112105 Motor Bike, bicycles etc									30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							50,309
Program	910001	Management and Administration							50,309
Sub-Program	9100011	SP1.1: General Administration							50,309
Project	738379	DA support to self-help projects	1.0	1.0	1.0				50,309
Fixed assets									50,309
3111205 School Buildings									50,309

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13520	UNFPA	<i>Total By Fund Source</i>				30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Operation	738388	Service conferences, seminars, workshops and assembly meetings	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
<b>Grants</b>							<b>20,000</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Operation	738386	Organise durbar to sensitise women on participating in development	1.0	1.0	1.0		20,000
To other general government units							20,000
2632106 Donor support capital projects							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3830101001	Sissala East District - Tumu Central Administration Administration (Assembly Office) Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Grants</b>							<b>51,413</b>
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	738384	Building Capacities of DA Staff and Hon. Assembly Members	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
<b>Total Cost Centre</b>							<b>2,008,327</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				127,053
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>127,053</b>
Objective	000000	Compensation of Employees					127,053
Program	910001	Management and Administration					127,053
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					127,053
Operation	000000		0.0	0.0	0.0	127,053	
Wages and Salaries							127,053
2111001 Established Post							127,053
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,124
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3830200001	Sissala East District - Tumu_Finance Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					35,000
Program	920001	Management and Administration					35,000
Sub-Program	9200012	SP2: Finance					35,000
Operation	738377	Revenue Collection	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210710 Staff Development							10,000
2210908 Property Valuation Expenses							15,000
2210909 Operational Enhancement Expenses							10,000
<b>Other expense</b>							<b>25,124</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					25,124
Program	920001	Management and Administration					25,124
Sub-Program	9200012	SP2: Finance					25,124
Operation	738377	Revenue Collection	1.0	1.0	1.0	25,124	
Miscellaneous other expense							25,124
2821002 Professional fees							5,124
2821008 Awards & Rewards							10,000
2821010 Contributions							10,000
<b>Total Cost Centre</b>							<b>187,177</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	1,200,000
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>1,200,000</b>
Objective	060103	1.3. Improve management of education service delivery					1,200,000
Program	910003	Social Services Delivery					1,200,000
Sub-Program	9100031	SP3.1 Education and Youth Development					1,200,000
Operation	738370	Ghana School Feeding Programme				1.0 1.0 1.0	1,200,000
Use of goods and services							1,200,000
2210113 Feeding Cost							1,200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				501,983
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>46,922</b>
Objective	060103	1.3. Improve management of education service delivery					46,922
Program	910003	Social Services Delivery					46,922
Sub-Program	9100031	SP3.1 Education and Youth Development					46,922
Operation	738363	Procure materials for my first day at school and support for STME	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210111 Other Office Materials and Consumables							7,000
Operation	738364	Celebration of Independence Day Parade	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	738365	Capacity building for KG and other Teachers	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210710 Staff Development							12,000
Operation	738367	Support sports, art and cultural activities in the district	1.0	1.0	1.0		17,922
Use of goods and services							17,922
2210118 Sports, Recreational & Cultural Materials							17,922
<b>Other expense</b>							<b>50,062</b>
Objective	060103	1.3. Improve management of education service delivery					50,062
Program	910003	Social Services Delivery					50,062
Sub-Program	9100031	SP3.1 Education and Youth Development					50,062
Operation	738366	Organise mock examination for JHS pupil	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	738369	Support for teacher trainees and other needy students in the district	1.0	1.0	1.0		30,062
Miscellaneous other expense							30,062
2821010 Contributions							30,062
Operation	738370	Organise Best Teacher/ Student Awards in the district	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards & Rewards							10,000
<b>Non Financial Assets</b>							<b>405,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					405,000
Program	910003	Social Services Delivery					405,000
Sub-Program	9100031	SP3.1 Education and Youth Development					405,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738371	Complete construction of 3 unit classroom block at Stadium Residential (Retention)	1.0	1.0	1.0	15,000
Fixed assets						15,000
	3111256	WIP School Buildings				15,000
Project	738373	Complete construction and furnishing of 3 unit classroom block at Nankpawie	1.0	1.0	1.0	110,000
Fixed assets						110,000
	3111256	WIP School Buildings				110,000
Project	738374	Construction of 3 unit classroom block and ancillary facilities at Dolibizon	1.0	1.0	1.0	170,000
Fixed assets						170,000
	3111205	School Buildings				170,000
Project	738376	Counterpart funding to SIF projects in the district under Education	1.0	1.0	1.0	85,000
Fixed assets						85,000
	3111256	WIP School Buildings				85,000
Project	738377	Rehabilitation of selected schools in poor condition in the district	1.0	1.0	1.0	25,000
Fixed assets						25,000
	3111205	School Buildings				25,000

**Amount (GHC)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13520	UNFPA	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	70,000
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West	
Location Code	1004100	Sissala East - Tumu	

<b>Grants</b>						<b>70,000</b>
Objective	060103	1.3. Improve management of education service delivery				70,000
Program	910003	Social Services Delivery				70,000
Sub-Program	9100031	SP3.1 Education and Youth Development				70,000
Operation	738368	Sensitise the youth and the public on adolescent reproductive health issues in the district	1.0	1.0	1.0	70,000
To other general government units						70,000
	2632106	Donor support capital projects				70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				220,000
Function Code	70980	Education n.e.c					
Organisation	3830301001	Sissala East District - Tumu Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>220,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					220,000
Program	910003	Social Services Delivery					220,000
Sub-Program	9100031	SP3.1 Education and Youth Development					220,000
Project	738372	Complete construction of KG Block at Gwosi (Retention)	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111256 WIP School Buildings							20,000
Project	738375	Construction and furnishing of 3 unit office accommodation for the District Education Office	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111204 Office Buildings							200,000
<b>Total Cost Centre</b>							<b>1,991,983</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	50,292
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>50,292</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					50,292
Program	910003	Social Services Delivery					50,292
Sub-Program	9100032	SP3.2 Health Delivery					50,292
Project	738361	Construction of 4 Unit Toilet Facility for Wellembele Health Centre				1.0 1.0 1.0	50,292
Fixed assets							50,292
	3111303	Toilets					50,292

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			740,213
Function Code	70721	General Medical services (IS)				
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>25,031</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				25,031
Program	910003	Social Services Delivery				25,031
Sub-Program	9100032	SP3.2 Health Delivery				25,031
Operation	738348	Carryout public sensitisation and monitoring of malaria activities in the district	1.0	1.0	1.0	15,031
Use of goods and services						15,031
2210711 Public Education & Sensitization						15,031
Operation	738349	Support NID and National Days Celebration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
<b>Social benefits [GFS]</b>						<b>13,811</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				13,811
Program	910003	Social Services Delivery				13,811
Sub-Program	9100032	SP3.2 Health Delivery				13,811
Operation	738346	Provide Motivation for doctors and a Midwife in the district	1.0	1.0	1.0	13,811
Employer social benefits						13,811
2731102 Staff Welfare Expenses						13,811
<b>Other expense</b>						<b>30,062</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				30,062
Program	910003	Social Services Delivery				30,062
Sub-Program	9100032	SP3.2 Health Delivery				30,062
Operation	738345	Support the training of nurses trainee, midwives and other critical health personnel	1.0	1.0	1.0	30,062
Miscellaneous other expense						30,062
2821010 Contributions						30,062
<b>Non Financial Assets</b>						<b>671,309</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				671,309
Program	910003	Social Services Delivery				671,309
Sub-Program	9100032	SP3.2 Health Delivery				671,309
Project	738351	Construction of walk ways for the children's ward	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111201 Hospitals						40,000
Project	738352	Fence the DDHS bungalow	1.0	1.0	1.0	21,000
Fixed assets						21,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		<b>3111103</b> Bungalows/Flats							<b>21,000</b>	
Project	738353	Rehabilitate DHMT Block	1.0	1.0	1.0				<b>80,000</b>	
		Fixed assets							<b>80,000</b>	
		<b>3111204</b> Office Buildings							<b>80,000</b>	
Project	738354	Expansion and provide additional infrastructure to Bugubelle CHPS Compound	1.0	1.0	1.0				<b>100,000</b>	
		Fixed assets							<b>100,000</b>	
		<b>3111207</b> Health Centres							<b>100,000</b>	
Project	738355	Construction of weighing centres at Nyamejan, Tumu	1.0	1.0	1.0				<b>60,309</b>	
		Fixed assets							<b>60,309</b>	
		<b>3111202</b> Clinics							<b>60,309</b>	
Project	738356	Construction of Doctor's Bungalow at Wellembele	1.0	1.0	1.0				<b>200,000</b>	
		Fixed assets							<b>200,000</b>	
		<b>3111103</b> Bungalows/Flats							<b>200,000</b>	
Project	738357	Completed rehabilitation of Wellembele Health Centre	1.0	1.0	1.0				<b>70,000</b>	
		Fixed assets							<b>70,000</b>	
		<b>3111253</b> WIP Health Centres							<b>70,000</b>	
Project	738359	Complete construction of CHPS Compound at Dimajan	1.0	1.0	1.0				<b>15,000</b>	
		Fixed assets							<b>15,000</b>	
		<b>3111252</b> WIP Clinics							<b>15,000</b>	
Project	738360	Counterpart funding to SIF projects in the district	1.0	1.0	1.0				<b>85,000</b>	
		Fixed assets							<b>85,000</b>	
		<b>3111202</b> Clinics							<b>85,000</b>	
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13520	UNFPA							<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70721	General Medical services (IS)								
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West								
Location Code	1004100	Sissala East - Tumu								
									<b>Grants</b>	<b>120,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system								<b>120,000</b>
Program	910003	Social Services Delivery								<b>120,000</b>
Sub-Program	9100032	SP3.2 Health Delivery								<b>120,000</b>
Operation	738350	Sensitise community members in the district on maternal and neonatal Health issues and family planning	1.0	1.0	1.0				<b>120,000</b>	
		To other general government units								<b>120,000</b>
		<b>2632106</b> Donor support capital projects								<b>120,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				15,031
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>15,031</b>
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					15,031
Program	910003	Social Services Delivery					15,031
Sub-Program	9100032	SP3.2 Health Delivery					15,031
Operation	738344	Carry out public sensitisation and monitoring of HIV/AIDS and Malaria activities in the district	1.0	1.0	1.0		15,031
Use of goods and services							15,031
2210711 Public Education & Sensitization							15,031
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				120,219
Function Code	70721	General Medical services (IS)					
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>120,219</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					120,219
Program	910003	Social Services Delivery					120,219
Sub-Program	9100032	SP3.2 Health Delivery					120,219
Project	738358	Procure 5No. Trycles for CETS for 5No. CHPS in the District	1.0	1.0	1.0		60,219
Fixed assets							60,219
3112105 Motor Bike, bicycles etc							60,219
Project	738362	Complete construction of Health infrastructure in the district (Retention Payment)	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111253 WIP Health Centres							60,000
<b>Total Cost Centre</b>							<b>1,045,755</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	122,621
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West	
Location Code	1004100	Sissala East - Tumu	

			Compensation of employees [GFS]	122,621
Objective	000000	Compensation of Employees		122,621
Program	910003	Social Services Delivery		122,621
Sub-Program	9100032	SP3.2 Health Delivery		122,621
Operation	000000		0.0 0.0 0.0	122,621

Wages and Salaries			122,621
2111001	Established Post		122,621

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70740	Public health services	328,142
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	298,142
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		298,142
Program	910003	Social Services Delivery		298,142
Sub-Program	9100032	SP3.2 Health Delivery		298,142
Operation	738343	Environmental Health activities and operations	1.0 1.0 1.0	298,142

Use of goods and services			298,142
2210102	Office Facilities, Supplies & Accessories		8,000
2210205	Sanitation Charges		290,142

			Non Financial Assets	30,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		30,000
Program	910003	Social Services Delivery		30,000
Sub-Program	9100032	SP3.2 Health Delivery		30,000
Project	738340	Procure 3No. Motorbike for Environmental Health Unit	1.0 1.0 1.0	20,000

Fixed assets			20,000
3112105	Motor Bike, bicycles etc		20,000

Project	738342	Develop final Disposal sites in District	1.0 1.0 1.0	10,000
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Fixed assets			10,000
3111302	Cemeteries		10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				22,000
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					22,000
Program	910003	Social Services Delivery					22,000
Sub-Program	9100032	SP3.2 Health Delivery					22,000
Operation	738343	Environmental Health activities and operations	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210205 Sanitation Charges							22,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				23,000
Function Code	70740	Public health services					
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>23,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					23,000
Program	910003	Social Services Delivery					23,000
Sub-Program	9100032	SP3.2 Health Delivery					23,000
Project	738341	Complete complete construction of Ultra Modern Gender Friendly Latrine at Tumu Lorry Station	1.0	1.0	1.0		23,000
Fixed assets							23,000
3111303 Toilets							23,000
<b>Total Cost Centre</b>							<b>495,763</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				318,473
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>292,125</b>
Objective	000000	Compensation of Employees					292,125
Program	910004	Economic Development					292,125
Sub-Program	9100042	SP4.2 Agricultural Development					292,125
Operation	000000		0.0	0.0	0.0	292,125	
Wages and Salaries							292,125
2111001 Established Post							292,125
<b>Use of goods and services</b>							<b>11,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					11,000
Program	910004	Economic Development					11,000
Sub-Program	9100042	SP4.2 Agricultural Development					11,000
Operation	738338	Train Agric Officers and Farmers on appropriate and modern farming practices	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210710 Staff Development							11,000
<b>Other expense</b>							<b>15,348</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,348
Program	910004	Economic Development					10,348
Sub-Program	9100042	SP4.2 Agricultural Development					10,348
Operation	738337	Establishment of crop varietal demonstration and soil fertility management/ seed production	1.0	1.0	1.0	10,348	
Miscellaneous other expense							10,348
2821006 Other Charges							10,348
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Operation	738332	Organised veterinary clinics and treatment on livestock and poultry	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821006 Other Charges							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				52,307
Function Code	70421	Agriculture cs					
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>20,307</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,307
Program	910004	Economic Development					20,307
Sub-Program	9100042	SP4.2 Agricultural Development					20,307
Operation	738334	Administrative Recurrent expenditures	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Operation	738335	Organise Regional and Agric Directors/Officers meeting for dissemination of information	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210702 Visits, Conferences / Seminars (Local)							1,200
Operation	738336	Support E-Registration of farmers for supply of farm inputs	1.0	1.0	1.0		4,107
Use of goods and services							4,107
2210411 Rental of Network & ICT Equipments							4,107
<b>Other expense</b>							<b>32,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					24,000
Program	910004	Economic Development					24,000
Sub-Program	9100042	SP4.2 Agricultural Development					24,000
Operation	738339	Service farmers day celebration in the district	1.0	1.0	1.0		24,000
Miscellaneous other expense							24,000
2821022 National Awards							24,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					8,000
Program	910004	Economic Development					8,000
Sub-Program	9100042	SP4.2 Agricultural Development					8,000
Operation	738331	Vaccination of livestock and poultry against diseases	1.0	1.0	1.0		4,500
Miscellaneous other expense							4,500
2821006 Other Charges							4,500
Operation	738333	Conduct disease surveillance and report on schedule disease outbreak in the district	1.0	1.0	1.0		3,500
Miscellaneous other expense							3,500
2821006 Other Charges							3,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				53,625
Program	910004	Economic Development				53,625
Sub-Program	9100042	SP4.2 Agricultural Development				53,625
Operation	738335	Organise Regional and Agric Directors/Officers meeting for dissemination of information	1.0	1.0	1.0	18,375
Use of goods and services						18,375
2210708 Refreshments						18,375
Operation	738336	Support E-Registration of farmers for supply of farm inputs	1.0	1.0	1.0	9,375
Use of goods and services						9,375
2210101 Printed Material & Stationery						9,375
Operation	738337	Establishment of crop varietal demonstration and soil fertility management/ seed production	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210117 Teaching & Learning Materials						9,000
Operation	738338	Train Agric Officers and Farmers on appropriate and modern farming practices	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210701 Training Materials						9,000
Operation	738339	Service farmers day celebration in the district	1.0	1.0	1.0	7,875
Use of goods and services						7,875
2210902 Official Celebrations						7,875
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				21,375
Program	910004	Economic Development				21,375
Sub-Program	9100042	SP4.2 Agricultural Development				21,375
Operation	738331	Vaccination of livestock and poultry against diseases	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210105 Drugs						7,000
Operation	738332	Organised verterinary clinics and treatment on livestock and poultry	1.0	1.0	1.0	9,375
Use of goods and services						9,375
2210104 Medical Supplies						9,375
Operation	738333	Conduct disease surveillance and report on schedule disease outbreak in the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material & Stationery						5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			455,000
Function Code	70421	Agriculture cs				
Organisation	3830600001	Sissala East District - Tumu_Agriculture Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Non Financial Assets</b>						<b>455,000</b>
Objective	030401	4.1 Promote irrigation development				455,000
Program	910004	Economic Development				455,000
Sub-Program	9100042	SP4.2 Agricultural Development				455,000
Project	738330	Rehabilitation of dugout at Sakai	1.0	1.0	1.0	455,000
Fixed assets						455,000
3113109 Irrigation Systems						455,000
<b>Total Cost Centre</b>						<b>900,780</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				72,584
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>64,631</b>
Objective	000000	Compensation of Employees					64,631
Program	910002	Infrastructure Delivery and Management					64,631
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					64,631
Operation	000000		0.0	0.0	0.0	64,631	
Wages and Salaries							64,631
2111001 Established Post							64,631
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,598
Program	910002	Infrastructure Delivery and Management					5,598
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,598
Operation	737328	Preparation of sectoral layouts in Tumu	1.0	1.0	1.0	2,799	
Use of goods and services							2,799
2210108 Construction Material							2,799
Operation	737329	Demarcation of public utility lands at Wellembelle Township	1.0	1.0	1.0	2,799	
Use of goods and services							2,799
2210503 Fuel & Lubricants - Official Vehicles							2,799
Objective	050602	6.2 Streamline spatial and land use planning system					2,355
Program	910002	Infrastructure Delivery and Management					2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,355
Operation	738325	Procure stationery and printed materials	1.0	1.0	1.0	2,355	
Use of goods and services							2,355
2210101 Printed Material & Stationery							2,355

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				58,426
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3830701001	Sissala East District - Tumu Physical Planning Office of Departmental Head Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					5,000
Program	910002	Infrastructure Delivery and Management					5,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,000
Operation	738326	Carry out public education to increase awareness on physical development process.	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
<b>Other expense</b>							<b>53,426</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					53,426
Program	910002	Infrastructure Delivery and Management					53,426
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					53,426
Operation	737327	Support Street Naming Program in the district	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Operation	737328	Preparation of sectoral layouts in Tumu	1.0	1.0	1.0		13,426
Miscellaneous other expense							13,426
2821006 Other Charges							13,426
Operation	737329	Demarcation of public utility lands at Wellembelle Township	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
<b>Total Cost Centre</b>							<b>131,010</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				117,278
Function Code	70620	Community Development					
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>117,278</b>
Objective	000000	Compensation of Employees					117,278
Program	910003	Social Services Delivery					117,278
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					117,278
Operation	000000		0.0	0.0	0.0		117,278
Wages and Salaries							117,278
2111001 Established Post							117,278
<b>Total Cost Centre</b>							<b>117,278</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	6,802
Function Code	71040	Family and children		
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West		
Location Code	1004100	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>4,602</b>
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		4,602
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Program	910003	Social Services Delivery		4,602
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Sub-Program	9100033	SP3.3 Social Welfare and Community Development		4,602
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Operation	738321	Administrative recurrent expenditure	1.0 1.0 1.0	4,602
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Use of goods and services				4,602
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2210101	Printed Material & Stationery		1,000
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2210201	Electricity charges		901
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2210505	Running Cost - Official Vehicles		1,000
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2210510	Night allowances		701
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2210606	Maintenance of General Equipment		1,000
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<b>Other expense</b>				<b>2,200</b>
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		2,200
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Program	910003	Social Services Delivery		2,200
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Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,200
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Operation	737323	Support abused victims in the district	1.0 1.0 1.0	1,200
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Miscellaneous other expense				1,200
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2821006	Other Charges		1,200
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Operation	737324	Support juvenile delinquents in the district	1.0 1.0 1.0	1,000
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Miscellaneous other expense				1,000
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2821006	Other Charges		1,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3830802001	Sissala East District - Tumu Social Welfare & Community Development Social Welfare Upper West		
Location Code	1004100	Sissala East - Tumu		

<b>Other expense</b>				<b>20,000</b>
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		20,000
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Program	910003	Social Services Delivery		20,000
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Sub-Program	9100033	SP3.3 Social Welfare and Community Development		20,000
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Operation	737325	Support other vulnerable groups in the district	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821006	Other Charges		20,000
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				<i>Total By Fund Source</i>	60,124
Function Code	71040	Family and children					
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Operation	738320	Support PWD activities in the district	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
<b>Other expense</b>							<b>55,124</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					55,124
Program	910003	Social Services Delivery					55,124
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					55,124
Operation	738320	Support PWD activities in the district	1.0	1.0	1.0	55,124	
Miscellaneous other expense							55,124
2821006 Other Charges							5,124
2821009 Donations							50,000
<b>Total Cost Centre</b>							<b>86,926</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				38,921
Function Code	70620	Community Development					
Organisation	3830803001	Sissala East District - Tumu Social Welfare & Community Development Community Development - Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>18,921</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					18,921
Program	910003	Social Services Delivery					18,921
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					18,921
Operation	738318	Sensitise and build capacities of identified groups in the district	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	738319	Sensitise communities on the need and how to initiate self-help projects	1.0	1.0	1.0		8,921
Use of goods and services							8,921
2210711 Public Education & Sensitization							8,921
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,000
Project	738317	Procure 3No. Motorbikes for community sensitisation and monitoring activities	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
<b>Total Cost Centre</b>							<b>38,921</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	54,610
Function Code	70610	Housing development					
Organisation	3831001001	Sissala East District - Tumu Works Office of Departmental Head Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Compensation of employees [GFS]</b>							<b>54,610</b>
Objective	000000	Compensation of Employees					54,610
Program	910002	Infrastructure Delivery and Management					54,610
Sub-Program	9100022	SP2.2 Infrastructure Development					54,610
Operation	000000		0.0	0.0	0.0		54,610
Wages and Salaries							54,610
	2111001	Established Post					54,610
<b>Total Cost Centre</b>							<b>54,610</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				281,267
Function Code	70610	Housing development					
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>40,649</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					40,649
Program	910002	Infrastructure Delivery and Management					40,649
Sub-Program	9100022	SP2.2 Infrastructure Development					40,649
Operation	738310	General operation and maintenance of DA official facilities and consultancy	1.0	1.0	1.0		20,618
Use of goods and services							20,618
2210603 Repairs of Office Buildings							20,618
Operation	738312	Provision for works supervision and consultancy	1.0	1.0	1.0		15,031
Use of goods and services							15,031
2210803 Other Consultancy Expenses							15,031
Operation	738315	Labelling of District Assembly Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
<b>Non Financial Assets</b>							<b>240,618</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100022	SP2.2 Infrastructure Development					40,000
Project	738316	Rehabilitation and routine maintenance of all street lights in the district	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113101 Electrical Networks							40,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					200,618
Program	910002	Infrastructure Delivery and Management					200,618
Sub-Program	9100022	SP2.2 Infrastructure Development					200,618
Project	738311	Rehabilitation and Furnishing of selected DA Staff Bungallows	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111103 Bungalows/Flats							30,000
Project	738313	Consruction of DA Car Park	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111305 Car/Lorry Park							40,000
Project	738314	Expansion of District Assembly's Guest House at Tumu	1.0	1.0	1.0		130,618
Fixed assets							130,618
3111103 Bungalows/Flats							130,618

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			420,000
Function Code	70610	Housing development				
Organisation	3831002001	Sissala East District - Tumu Works Public Works Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Non Financial Assets</b>						<b>420,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				420,000
Program	910002	Infrastructure Delivery and Management				420,000
Sub-Program	9100022	SP2.2 Infrastructure Development				420,000
Project	738312	Rehabilitation and furnishing of Community Centre at Tumu	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111103 Bungalows/Flats						150,000
Project	738313	Construction and furnishing of 6 unitoffice accommodation for the District Works Department	1.0	1.0	1.0	270,000
Fixed assets						270,000
3111204 Office Buildings						270,000
<b>Total Cost Centre</b>						<b>701,267</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				152,000
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					12,000
Program	910002	Infrastructure Delivery and Management					12,000
Sub-Program	9100022	SP2.2 Infrastructure Development					12,000
Operation	738308	Monitoring of Water and Sanitation Management Team in the district	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210505 Running Cost - Official Vehicles							12,000
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					140,000
Program	910002	Infrastructure Delivery and Management					140,000
Sub-Program	9100022	SP2.2 Infrastructure Development					140,000
Project	738305	DA counter part Funding for STWS Project.	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Project	738306	Drilling, testing, construction and installation of 5No. Boreholes and rehabilitation of boreholes in the district	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Project	738307	Support Tumu Water System to purchase pumps and metres for operation	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113110 Water Systems							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	738309	Complete construction of 1No. Small Town Water System at Wellembelle	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
<b>Total Cost Centre</b>							<b>252,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				53,632
Function Code	70451	Road transport					
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>48,244</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					48,244
Program	910002	Infrastructure Delivery and Management					48,244
Sub-Program	9100022	SP2.2 Infrastructure Development					48,244
Operation	738303	Administrative recurrent expenditure	1.0	1.0	1.0		48,244
Use of goods and services							48,244
2210101 Printed Material & Stationery							20,266
2210502 Maintenance & Repairs - Official Vehicles							21,977
2210503 Fuel & Lubricants - Official Vehicles							6,000
<b>Other expense</b>							<b>5,388</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					5,388
Program	910002	Infrastructure Delivery and Management					5,388
Sub-Program	9100022	SP2.2 Infrastructure Development					5,388
Operation	738303	Administrative recurrent expenditure	1.0	1.0	1.0		5,388
Miscellaneous other expense							5,388
2821006 Other Charges							5,388
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3831004001	Sissala East District - Tumu Works Feeder Roads Upper West					
Location Code	1004100	Sissala East - Tumu					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	738304	Open-up of new roads in the district	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
<b>Total Cost Centre</b>							<b>153,632</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3831101001	Sissala East District - Tumu Trade, Industry and Tourism Office of Departmental Head Upper West				
Location Code	1004100	Sissala East - Tumu				
<b>Other expense</b>						<b>30,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				30,000
Program	920004	Economic Development				30,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				30,000
Operation	738302	Counter Part Funding BAC/REP and LED Activities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821006 Other Charges						30,000
<b>Total Cost Centre</b>						<b>30,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,220
Function Code	71090	Social protection n.e.c.					
Organisation	3831700001	Sissala East District - Tumu_Birth and Death	Upper West				
Location Code	1004100	Sissala East - Tumu					
<b>Use of goods and services</b>							<b>10,220</b>
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning					10,220
Program	910003	Social Services Delivery					10,220
Sub-Program	9100032	SP3.2 Health Delivery					10,220
Operation	738301	Carry out sensitization on the registration of infant birth (0-12 months) and death before burial	1.0	1.0	1.0		10,220
Use of goods and services							10,220
2210711 Public Education & Sensitization							10,220
<b>Total Cost Centre</b>							<b>10,220</b>
<b>Total Vote</b>							<b>8,205,647</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sissala East District - Tumu	1,420,025	2,563,370	1,937,545	5,920,940	176,022	276,606	50,292	502,920	0	0	0	383,444	1,338,219	1,721,663	8,205,647
Management and Administration	768,761	425,000	330,618	1,524,379	176,022	276,606	0	452,628	0	0	0	61,413	0	61,413	2,038,420
SP1.1: General Administration	641,708	355,000	200,618	1,197,326	176,022	271,606	0	447,628	0	0	0	10,000	0	10,000	1,654,954
SP1.2: Finance and Revenue Mobilization	127,053	0	0	127,053	0	0	0	0	0	0	0	0	0	0	127,053
SP1.3: Planning, Budgeting and Coordination	0	50,000	130,000	180,000	0	5,000	0	5,000	0	0	0	0	0	0	185,000
SP1.5: Human Resource Management	0	20,000	0	20,000	0	0	0	0	0	0	0	51,413	0	51,413	71,413
Infrastructure Delivery and Management	119,241	172,659	480,618	772,518	0	0	0	0	0	0	0	0	520,000	520,000	1,292,518
SP2.1 Physical and Spatial Planning	64,631	66,379	0	131,010	0	0	0	0	0	0	0	0	0	0	131,010
SP2.2 Infrastructure Development	54,610	106,280	480,618	641,508	0	0	0	0	0	0	0	0	520,000	520,000	1,161,508
Social Services Delivery	239,899	1,752,439	1,126,309	3,118,647	0	0	50,292	50,292	0	0	0	247,031	363,219	610,250	3,839,313
SP3.1 Education and Youth Development	0	1,296,983	405,000	1,701,983	0	0	0	0	0	0	0	70,000	220,000	290,000	1,991,983
SP3.2 Health Delivery	122,621	377,266	701,309	1,201,196	0	0	50,292	50,292	0	0	0	157,031	143,219	300,250	1,551,738
SP3.3 Social Welfare and Community Development	117,278	78,190	20,000	215,468	0	0	0	0	0	0	0	20,000	0	20,000	295,591
Economic Development	292,125	78,655	0	370,780	0	0	0	0	0	0	0	75,000	455,000	530,000	900,780
SP4.2 Agricultural Development	292,125	78,655	0	370,780	0	0	0	0	0	0	0	75,000	455,000	530,000	900,780
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Management and Administration	0	84,617	0	84,617	0	0	0	0	0	0	0	0	0	0	84,617
SP1: General Administration	0	24,493	0	24,493	0	0	0	0	0	0	0	0	0	0	24,493
SP2: Finance	0	60,124	0	60,124	0	0	0	0	0	0	0	0	0	0	60,124
Economic Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sissala East District - Tumu</b>	0	0	0	3,326,056	3,326,056	3,359,317
<b>Management and Administration</b>	0	0	0	330,618	330,618	333,924
Emergency works (Contingency)	0	0	0	150,309	150,309	151,812
DA support to self-help projects	0	0	0	50,309	50,309	50,812
Purchase of 1No. Hard Body Pick-Up for monitoring of DA projects	0	0	0	100,000	100,000	101,000
Purchase of 5No. Motorbike for monitoring of DA projects	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,000,618	1,000,618	1,010,624
Rehabilitation and routine maintenance of all street lights in the district	0	0	0	40,000	40,000	40,400
Rehabilitation and Furnishing of selected DA Staff Bungallows	0	0	0	30,000	30,000	30,300
Rehabilitation and furnishing of Community Centre at Tumu	0	0	0	150,000	150,000	151,500
Construction and furnishing of 6 unit office accommodation for the District Works Department	0	0	0	270,000	270,000	272,700
Expansion of District Assembly's Guest House at Tumu	0	0	0	130,618	130,618	131,924
Construction of DA Car Park	0	0	0	40,000	40,000	40,400
DA counter part Funding for STWS Project.	0	0	0	50,000	50,000	50,500
Drilling, testing, construction and installation of 5No. Boreholes and rehabilitation of boreholes in the district	0	0	0	70,000	70,000	70,700
Support Tumu Water System to purchase pumps and metres for operation	0	0	0	20,000	20,000	20,200
Complete construction of 1No. Small Town Water System at Wellembele	0	0	0	100,000	100,000	101,000
Open-up of new roads in the district	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	1,539,820	1,539,820	1,555,218
Complete construction of 3 unit classroom block at Stadium Residential (Retention)	0	0	0	15,000	15,000	15,150
Complete construction of KG Block at Gwosi (Retention)	0	0	0	20,000	20,000	20,200
Complete construction and furnishing of 3 unit classroom block at Nankpawie	0	0	0	110,000	110,000	111,100
Construction of 3 unit classroom block and ancillary facilities at Dolibizon	0	0	0	170,000	170,000	171,700
Construction and furnishing of 3 unit office accommodation for the District Education Office	0	0	0	200,000	200,000	202,000
Counterpart funding to SIF projects in the district under Education	0	0	0	85,000	85,000	85,850
Rehabilitation of selected schools in poor condition in the district	0	0	0	25,000	25,000	25,250
Construction of walk ways for the children's ward	0	0	0	40,000	40,000	40,400
Fence the DDHS bungalow	0	0	0	21,000	21,000	21,210
Rehabilitate DHMT Block	0	0	0	80,000	80,000	80,800
Expansion and provide additional infrastructure to Bugubelle CHPS Compound	0	0	0	100,000	100,000	101,000
Construction of weighing centres at Nyamejan, Tumu	0	0	0	60,309	60,309	60,912
Construction of Doctor's Bungalow at Wellembele	0	0	0	200,000	200,000	202,000
Completed rehabilitation of Wellembele Health Centre	0	0	0	70,000	70,000	70,700

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Procure 5No. Trycles for CETS for 5No. CHPS in the District</i>	0	0	0	60,219	60,219	60,821
<i>Complete construction of CHPS Compound at Dimajan</i>	0	0	0	15,000	15,000	15,150
<i>Counterpart funding to SIF projects in the district</i>	0	0	0	85,000	85,000	85,850
<i>Construction of 4 Unit Toilet Facility for Wellembele Health Centre</i>	0	0	0	50,292	50,292	50,795
<i>Complete construction of Health infrastructure in the district (Retention Payment)</i>	0	0	0	60,000	60,000	60,600
<i>Procure 3No. Motorbike for Environmental Health Unit</i>	0	0	0	20,000	20,000	20,200
<i>Complete complete construction of Ultra Modern Gender Friendly Latrine at Tumu Lorry Station</i>	0	0	0	23,000	23,000	23,230
<i>Develop final Disposal sites in District</i>	0	0	0	10,000	10,000	10,100
<i>Procure 3No. Motorbikes for community sensitisation and monitoring activities</i>	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	455,000	455,000	459,550
<i>Rehabilitation of dugout at Sakai</i>	0	0	0	455,000	455,000	459,550
<b>Grand Total</b>	0	0	0	3,326,056	3,326,056	3,359,317