



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET  
(2017-2019)**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**SISSALA WEST DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1.1 GSGDA II POLICY OBJECTIVES**

The Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017), which is the current four-year working plan of Ghana makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable shared growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment.

#### **The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Sissala west district assembly**

These are as follows:

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Mainstream local economic development for growth and local employment creation
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services
- To achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

#### **MISSION STATEMENT**

The Sissala west district assembly exists to improve the quality of life of the people through harnessing human, material and financial resources for the provision of basic socio- economic infrastructural facilities and Services.

This shall be achieved by:

- a. Formulating and executing integrated plans, Programmes and strategies for the overall development of the district.
- b. Initiating Programmes for the development of basic socio-economic infrastructure in the district

- c. Maintaining peace, security and public safety in co-operation with the appropriate national and local security agencies
- d. Promoting and supporting environmental issues by productive activities/ventures in the district.
- e. Encouraging popular grassroots participation in planning, plan implementation and monitoring.

## **VISION**

Sissala west district assembly has a vision to become a Model district assembly that is self-sustaining in resource mobilization and delivering world class client services through the provision of standard socio-economic infrastructure and services.

## **CORE FUNCTIONS**

The core functions of the district assembly as captured in the Local Government Act. Act 462 and Legislative Instrument (L.I 1800) are as follows;

- Formulate, execute plans, Programmes and strategies for the effective mobilization and development of the district
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide district works and services
- Initiate Programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectoral development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

## 2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2015	0	2016	4	2017	5
Improved support service delivery in the district	Number of departments supported	2015	0	2016	4	2017	5
Improved healthcare delivery in the district	Number of healthcare facilities provided	2015	0	2016	1	2017	2
	Number of health staff supported for training	2015	0	2016	0	2017	5
Improved agricultural extension services in the district	Number of extension services rendered	2015	0	2016	4	2017	5
Capacity building programme for staff implemented	Number of staff trained	2015	0	2016	25	2017	35
Best farming practices improved in the district	Number of demonstration farms established	2015	0	2016	2	2017	4
Access to quality education improved	Number of needy pupils / students supported	2015	0	2016	10	2017	15

	Number of school infrastructure constructed	2015	0	2016	7	2017	5
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2015	0	2016	45	2017	50

### 3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion of 1No.semi-detached teachers quarters at Nyivil	100% Completed
2	Construction 1No 2Unit KG block at Silbelle	100% Completed
3	Construction of 6unit classroom block at Hilla Liman SHS	Completed and handed over
4	Construction of 1No. CHPS compound at Dasima	Completed and Handed over
5	Valuation of Commercial Properties in Gwollu Township	25 commercial properties valued in Gwollu
6	Completion of DHA Block at Gwollu Hospital	90% Complete
7	Support to physically challenged (PWDs)	62 PWDs supported
8	DDF capacity building programme for Assembly staff and Assembly Members, HODs, Area/Town Council Staff	HODs, AC Staff, Record Staff and CAD staff trained on capacity gaps identified
9	Capacity building and orientation programme for all Area Council Members	Completed
10	Support to brilliant but needy students	11 students supported financially
11	Rehabilitation of Fatchu dug out	Completed and in use
12	Rehabilitation of Pepelime-Gumo feeder road (4km)	Completed and in use
13	Renovation of Veterinary office and Bungalow at Kupulima	100% completed
14	Construction of 1No.semi-detached teachers quarters at	100% completed

	Jawia	
15	Drilling and Mechanization of 2No. Boreholes	80% Complete
16	Construction of 1No. Transit Quarters for GES Staff in Gwollu	Completed and in use
17	Construction of an ICT Centre at Pulima	90% Complete
18	Construction 1No 2Unit KG block at Jawia Muobelle	95% Complete
19	Connection of Electricity to 10 No. CHPS Compounds	80 Complete
20	Construction 1No Nurses Quarters in Gwollu	90% Complete
21	Construction of 1No. Community information Centre and Post office at Fielmua	100% completed

#### **4.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Sissala West District Assembly had a total revenue budget of **GH¢7,998,722.70** and **GH¢6,812,320.35** for 2015 and 2016 financial years respectively. As at December 2015, total revenue received was **GH¢4,153,960.38** representing 51.93% of target. In 2016, total revenue received (Jan-Sept.) is **GH¢4,294,976.28** representing 61.58%.

The Total expenditure for the period (Jan - December, 2015) stood at **GH¢ 3,979,299.77** representing 49.75% as against **GH¢4,396,389.96** in 2016 (Jan- Sept.) representing 64.54%.

With respect to Compensation of Employees, an amount of **GH¢ 1,076,794.40** was expended in 2015 (Jan- Dec.) whilst in 2016 (Jan-Sept.), actual expenditure stood at **GH¢757,920.75**

Total expenditure on Goods and Services stood at **GH¢1,306,127.42** in 2015 (Jan- Dec.) and a provisional outturn of **GH¢ 1,957,785.85** in 2016 (Jan – Sept.).

An amount of **GH¢1,596,377.95** was expended in 2015 (Jan- Dec.) for Assets, whilst the provisional outturn for 2016 (Jan- Sept.) stood at **GH¢1,680,683.35**

For the 2017 to 2018 medium term, expenditure is projected to increase from **GH¢6,812,320.35** to **GH¢7,379,456.00**. This projection is the estimation of **GH¢ 1,117,518.00** for compensation, **GH¢1,942,590.00** for Goods and Services, and **GH¢ 4,319,348.00** for Assets (Capex)

## SUMMARY OF 2017 BUDGET BY PROGRAMME AND EXPENDITURE HEADING

<b>PROGRAMME</b>	<b>COMPENSATION GH¢</b>	<b>GOODS AND SERVICES GH¢</b>	<b>ASSETS GH¢</b>	<b>TOTAL GH¢</b>
<b>Management &amp;Administration</b>	429,204.00	809,857.00	129,000.00	1,368,061.00
<b>Infrastructure Delivery &amp; Management</b>	48,273.00	210,340.00	801,619.00	1,060,232.00
<b>Social Services Delivery</b>	357,803.00	641,902.00	2,278,932.00	3,278,637.00
<b>Economic Development</b>	282,238.00	189,841.00	1,109,797.00	1,581,876.00
<b>Environmental &amp;Sanitation Management</b>	0.00	90,650.00	0.00	90,650.00
<b>Total</b>	<b>1,117,518.00</b>	<b>1,942,590.00</b>	<b>4,319,348.00</b>	<b>7,379,456.00</b>



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

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

1. **Budget Program Objective** : Provide appropriate administrative support services to all departments and units within the Assembly setup to;
  - To effectively implement Government policies, programmes and projects
  - To mobilize adequate resource and ensure their effective allocation and utilization
  - To ensure effective participatory Planning, Budgeting, Monitoring and Evaluation at the District level;
  - Effectively manage and develop the human resource at all levels for effective service delivery.
2. **Budget Program Description** The program seeks to perform the core functions of ensuring good governance and balanced development district wide through the implementation of policies, planning and Budgeting, coordination, monitoring and evaluation in the area of plan implementation to ensure the effectiveness and efficiency in the performance of the district assembly.

The Programme is being delivered through the Central Administration. The departments and units under central administration that are key to support the implementation of this programme include Finance, Planning, Budget, internal Audit and Human Resource Units. The General assembly and its related structure will provide the oversight responsibility of ensuring the success of this programme.

A total number of staff at the Central Administration and related units for the implementation of this programme is 44. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officers and other support staff (i.e Security personnel, cleaners and drivers).

The funding sources for the funding of this programme are mainly from the IGF and funds from central government. The beneficiaries of the programme are the various departments of the Sissala West District Assembly and area councils at the institutional level and the general public.

For the effective implementation of the programme, it has been divided into five (5) sub-Programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Legislative Oversight;
- Human Resource Development and Management

### 1.3 BUDGET PROGRAMME BY EXPENDITURE HEADING

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	429,204.00	460,445.15	460,445.15
Goods and services	809,857.00	1,128,928.47	1,128,928.47
Assets	129,000.00	129,000.00	129,000.00
<b>Total</b>	<b>1,368,061.00</b>	<b>1,718,373.62</b>	<b>1,718,373.62</b>

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administrations**

#### **1. Budget Sub-Programme Objective**

- To ensure administrative support and effective coordination of the activities of the various departments and units in the District.
- To efficiently manage finances of the district
- To ensure timely collation and submission of mandatory district reports
- Dissemination of policy information

#### **2. Budget Sub-Programme Description**

The General administrative sub-programme ensures that services and facilities necessary to support the administrative and other functions of the assembly are available. It ensures the co-ordination of activities of the various departments and units at the district assembly through the office of the co-ordinating director and provides effective and efficient systems of internal checks to enhance service delivery. The programme is also to ensure monitoring and evaluation of policy implementation and coordination. A total of 44 staff drawn from the administration, budget, finance, internal audit, planning and human resource units will work together in ensuring the successful implementation of this sub-programme. The General Administration Sub-programme would be funded by IGF DACF. All the decentralized departments of the assembly stand to benefit from this sub-programme.

The operations will include the provision of information and direction to the smooth running of the assembly; provision and documentation of needed office stationery and other logistics through proper procurement processes and assets documentation. Provision of general services such as utilities, cleaning materials, office consumables, traveling logistics, and repairs and maintenance of moveable assets.

The main challenges to be encountered in carrying out this sub-programme will be inadequate IGF and untimely release of GOG funds, limited staff (skills and numbers) and inadequate transport logistics.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Sissala West District Assembly will measure the performance of this sub-programme. The past data indicates actual performance whilst 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
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	-	-	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	-	3	4	4	4
	Number of days for producing minutes		14	12	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	9	9	9	9	9
Plans and budget produced	AAP and composite budget produced by	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Aug	31 <sup>st</sup> Aug	31 <sup>st</sup> Aug
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### Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Support DA staff to undergo Courses, Seminars and Conferences.	Procurement of 1No. Generator for DA Office
Organize General Assembly meetings for Assembly persons and heads of department	Procurement of a Public Address (PA) System
Organize sub-committee meetings	Procurement of Residential furniture, fittings and equipment.
Organise training for DA and Area Council staff in relation to their capacity gaps, providing necessary logistics	Carry out Hon MP's projects and programmes
Internal management of organisation	
Organise Community engagement meetings at Area Councils	
Support Annual Festivals and Cultural programmes	
Support the development of tourism	
Maintenance and servicing of Office Vehicles, Machinery and Equipment	
Protocol Services	
National celebrations (Senior citizen's day	

etc.)

## BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	214,070.00	231,341.96	231,341.96
Goods and services	507,737.00	779,736.70	779,736.70
Assets	-	93,000.00	93,000.00
<b>Total</b>	<b>721,807.00</b>	<b>1,104,078.66</b>	<b>1,104,078.66</b>

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### Budget Sub-Programme Objective

1. To efficiently manage the finances of the assembly
2. To ensure timely disbursement of funds and submission of financial reports
3. To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

#### Budget Sub-Programme Description

The sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions of the district assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of 10. Funding sources are GOG, DACF and IGF.

The beneficiaries of this sub-programme are the Departments, Agencies and the general public.

Key issues envisaged with this sub-programme includes

- Inadequate IGF
- Untimely release of funds
- Fracas between the Internal Audit Unit and the Finance Unit

## Budget Sub-Programme Results Statement

### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue targets set for all Revenue collectors	Collectors given targets by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly

Total IGF improved	IGF improved by			10%	10%	10%
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### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and submit monthly and annual financial reports	Procure 4No. Motor Bikes for Area Councils
Carry out Tax education	Undertake valuation of residential and commercial properties in Fielmua, Zini and Jeffissi
Revenue Collection (Monitoring of revenue collection)	Revise District Socio-Economic and Revenue Data Base
Treasury and Accounting Activities	Printing of Revenue Stickers and BOP Certificates
Pay Commission to revenue collectors	

### BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	81,600.00	81,600.00	81,600.00
Goods and services	101,360.00	101,360.00	101,360.00
Assets	129,000.00	129,000.00	129,000.00
<b>Total</b>	<b>311,960.00</b>	<b>311,960.00</b>	<b>311,960.00</b>



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **Budget Sub-Programme Objective**

- Deepen on-going institutionalization and internalization of plans and budget formulation and implementation.

#### **Budget Sub-Programme Description**

This sub- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programme to inform decision making for the achievement of the Assembly’s goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-programme provides technical backstopping to other programmes in the performance of their functions. The sub-programme operations include;

- Developing and undertaking periodic review of policies, plans and programme to facilitate and fine-tune the achievement of the Assembly’s vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Preparing and reviewing the Assembly’s Medium Term Development Plan, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two Budget Analysts and three Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public.

The major challenge with this sub-programme delivery would be inadequate funds.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by			15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by			31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
	Number of reviews organised	2	2	2	2	2

Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
DPCU meetings organised	Number of DPCU meetings organised	4	4	4	4	4
Budget Committee (BC) meetings organised	Number of BC meetings organised	4	4	4	4	4
Fee Fixing produced	Number of stakeholder meetings organised	4	4	4	4	
	Fees and charges produced by			31 <sup>st</sup> Aug	31 <sup>st</sup> Aug	31 <sup>st</sup> Aug

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Procurement Plan Preparation	
Policies and Programme Review Activities	
Management and Monitoring Policies,	

Programmes and Projects	
Organise fee fixing resolution consultative meetings	

**BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	80,551.00	80,551.00	80,551.00
Goods and services	113,347.00	113,347.00	113,347.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>193,898.00</b>	<b>193,898.00</b>	<b>193,898.00</b>

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

- Improve learning, training and development of staff to enable them perform current and future job
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

#### **2. Budget Sub-Programme Description**

The Human Resource Management sub-programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the district assembly including all departments and the general public.

The funding for this programme comes from the GOG budget, DACF and internally generated funds. Two member staff would be responsible for the implementation of the sub-programme.

The major challenge to the successful implementation of this sub-programme is lack of Human Resource Personnel. The two staff currently available are staff from different class who are acting and do not have the requisite skills in the HR field.

#### **Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>	<b>Projections</b>

		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff supported for further studies	Number of staff supported		0	2	5	5
Capacity building plan developed	Plan prepared by	Dec.2014	Nov.2015	Oct 2016	Oct. 2017	Oct.2018
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	35	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports			5	5	5

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Support DA staff to undergo Courses, Seminars and Conferences.	

Undertake staff performance appraisal

## BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	52,983.00	52,983.00	52,983.00
Goods and services	87,413.00	87,413.00	87,413.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>140,396.00</b>	<b>140,396.00</b>	<b>140,396.00</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the District
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organizations
- Promote well-structured and integrated town and rural development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

#### 2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Physical Planning Department
- Works Department

A total of 5 staff is involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of two sub-programmes;

- Physical and Spatial Planning
- Infrastructure Development

#### **BUDGET PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	48,273.00	51,505.52	51,505.52
Goods and services	210,340.00	103,495.55	103,495.55
Assets	801,619.00	784,571.40	784,571.40
<b>Total</b>	<b>1,060,232.00</b>	<b>939,572.47</b>	<b>939,572.47</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

##### **Budget Sub-Programme Objective**

- To ensure spatially integrated and orderly development of all human settlements across the district
- To provide geographic and land related spatial data and standards/specification within the district for planning purposes.

##### **Budget Sub-Programme Description**

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Sissala West District.

The creation of spatial plans for fast growing communities and reports on all physical developmental activities is also part of the functions of this sub programme.

Other functions undertaken by the division include;

Taking custody of and preserving records that relate to the survey of any parcel of land

Supervising and regulating the operations that relate to survey of any parcel of land.

Supervising, regulating, controlling and certifying the production of site plans and infrastructure development in the district

Funds from DACF, IGF and GOG releases would be used in implementing activities under this sub- programme. Total staff strength of four (4) will be in charge of implementation of this sub-programme. The key challenges are more of logistics in nature and late release of GoG funds.

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Gwollu Township Planning Schemes revised	Number of planning schemes revised			1	2	2
Spatial plans for Fielmua developed	No. of Spatial plans developed for Fielmua			2	1	-
Spatial plans for Jeffissi developed	No. of Spatial plans developed for Jeffissi	-	-	-	1	1
Non-tax revenue (NTR) mobilized	Amount of NTR collected	-	-	10,000.00	15,000.00	20,000.00
Building permits issued out	Number of days involved in the processing of permits			30	25	25
Public education on procedures of acquiring building permits and the requirements done	No of times the technical sub-committee visits the radio station for public education.	-	4	6	12	12

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	Prepare planning schemes for Fielmua Township
Embark on radio discussion to educate the public of building permits acquisition	Prepare planning schemes for Jeffissi Township
Issue building permits	Update Gwollu planning scheme
Training and capacity building for the staff in the department	Undertake Street Naming & Property Addressing Project
	Open up 15 kilometre distance of roads within Gwollu township

## BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0.00	12,177.00	12,177.00
Goods and services	30,953.00	25,355.00	25,355.00
Assets	0.00	122,952.40	122,952.40
<b>Total</b>	<b>30,953.00</b>	<b>160,484.40</b>	<b>160,484.40</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

##### **Budget Sub-Programme Objective**

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure are disability friendly.

##### **Budget Sub-Programme Description**

The sub programme will be executed mainly by the District Works Department which consists of the Public Works Section, Water Section and Feeder Roads Section.

The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.

The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organizational Units that are involved includes, the district works department and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through the Donors, Government of Ghana (GOG) and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is two (2) three (3) supporting staff.

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate office equipment and inadequate staff.

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual work plan prepared	No. of Work plans prepared			1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Monthly	Monthly	Monthly
	No. of reports prepared			12	12	12
Staff Bungalows rehabilitated	Number rehabilitated			2	2	2
On-going projects completed	Number of projects completed			10	10	10

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office equipment and petty tools	Extension and Maintenance of street lights district wide
Site visits and supervision of Projects	Renovation of DCD bungalow
Internal management of organization	Renovation of Hon. DCE bungalow
Manpower Skills Development	Carry out Hon MP's projects
	Renovation of District Assembly Office building

	Maintenance and repairs of other residential buildings
	Construction of Multi-detached Quarters for SW&CD Staff.
	Procure two motor bikes for monitoring and supervision of projects
	Renovation of sheds in Fielmua Market
	Construction of 1No Police Post
	Completion of Gbele resettlement project

#### **BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	48,273.00	48,273.00	48,273.00
Goods and services	179,387.00	179,387.00	179,387.00
Assets	801,619.00	801,619.00	801,619.00
<b>Total</b>	<b>1,029,279.00</b>	<b>1,029,279.00</b>	<b>1,029,279.00</b>

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

#### **Budget Programme Description**

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Other Development partners

A total staff of about 519 is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

#### **BUDGET PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	357,803.00	152,552.36	152,552.36
Goods and services	641,902.00	430,701.00	430,701.00
Assets	2,278,932.00	2,131,923.15	2,131,923.15
<b>Total</b>	<b>3,278,637.00</b>	<b>2,715,176.51</b>	<b>2,715,176.51</b>

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

Improve access and participation to quality education at all levels

Improve Teaching and Learning of Science, Mathematics and Technology;

Improve management of education service delivery;

Improve the quality of teaching and learning at the basic and secondary levels;

Accelerate Youth and sport development

To improve monitoring and supervision of schools

##### **Budget Sub-Programme Description**

The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers, and provision of friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy students, support STME programme , effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc) and enhancing District School sports development.

The Organisational Units that are involved are; Ghana Education Service and the District Assembly

The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the district and the country at large.

The staff strength of the sub-programme is about 300 including the supporting staff of the District Directorate.

Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate teaching and learning materials, Inadequate sports facilities as well as ineffective monitoring of schools.



## Budget Sub-Programme Results Statement

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

### CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
<b>Education Leadership and Management strengthened</b>	Number and % of management staff trained		29 (50.9%)	39 (68.4%)	53 (92.9%)	55 (96.5%)	57 (100%)	100%
<b>Monitoring and Accountability Enhanced</b>	Number and % of Schools monitored annually	KG	20 (45.5%)	25 (56.8%)	33 (75.0%)	39 (88.6%)	43 (97.7%)	100%
		PRIMARY	20 (55.6%)	29 (78.4%)	32 (86.5%)	35 (94.6%)	36 (97.3%)	100%
		JHS	12 (48.0%)	18 (72.0%)	21 (84.0%)	24 (96.0%)	25 (100%)	100%
	Teacher Attendance Rate	KG	76.5%	79.7%	82.4%	86.9%	90%	98%
		PRIMARY	80.6%	83.2%	87.3%	91.2%	95.6%	98%
		JHS	80.6%	85.1%	88.4%	90.2%	97.4%	98%

**KG RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
School Enrolment Increased	GER		163.6%	143.3%	139.9%	120.5%	115%	130%
	NER		8235%	83.9%	88.6%	93.1%	97.4%	90%
	GPI		1.11	1.03	1.05	1.07	1.09	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		26 (25.7%)	38 (32.4%)	61 (52.0%)	65 (55.0%)	70 (69.8%)	70%
	PTR		40	38	37	36	35	35
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0.2	0.4	0.7	0.9	1
		Maths	0.2	0.4	0.7	0.9	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		15 (34.1%)	24 (53.3%)	39 (86.7%)	40 (88.0%)	41 (91.0%)	100%

**PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
School	NAR	87.0%	87.5%	88.6%	90%	90%	90.

<b>Enrolment Increased</b>							%	
	GER	109.5%	110.2%	112.7%	113.5%	114.2%	115%	
	NER	84.5%	86.2%	88.4%	90.7%	93.8%	98%	
	GPI	1.06	1.01	1.00	1.00	1.00	1.00	
	Completion Rate	78.2%	80.1%	81.9%	83.0%	85.2%	100%	
	Transition Rate from Primary 6 – JHS	99.9%	99.9%	100%	100%	100%	100%	
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	129 (52.7%)	145 (56.1%)	182 (74.3%)	184 (76.2%)	203 (78.3%)	85%	
	PTR	40	39	39	38	36	35	
<b>Provision of Core Textbooks and other TLMs increased</b>	Pupil Core Text books Ratio	English	0.8	0.85	0.9	0.96	0.99	1
		Maths	0.8	0.85	0.9	0.96	0.99	1
		Science	0.8	0.85	0.9	0.96	0.99	1
<b>School supervision and Inspection enhanced</b>	Number and % of schools inspected annually	25 (69.4%)	35 (94.6%)	35 (94.6%)	35 (94.6%)	36 (97.3%)	100%	

**JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)**

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
			2015	2016	2017	INDICATIVE		
						2018	2019	
School Enrolment Increased	GER		86.8 %	87.4%	88. 2%	89.7%	90.0%	90%
	NER		59.3 %	59.7%	60. 0%	62.4%	63.5%	60.0 %
	GPI		1.03	1.02	1.0 1	1.00	1.00	1.00
	Completion Rate		69.2 %	70.1%	72. 5%	75.9%	79.9%	95.0 %
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		122 (66.5 %)	126 (68.75 %)	131 (71. 2%)	135 (73.6 %)	147 (79.1%)	95.0 %
	PTR		23	24	24	25	25	25
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	0.6	0.7	0.8	0.9	1	1
		Maths	0.6	0.7	0.8	0.9	1	1
		Science	0.5	0.6	0.7	0.8	0.9	1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		23 (92.0 %)	24 (96.0 %)	25 (100 0%)	25 (100 %)	25 (100%)	100 %
Improved BECE Pass rate	% of candidates passed		28.4%	26.3%	32. 0%	35.0%	40.0%	100 %

## SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2020
		2015	2016	2017	INDICATIVE		
					2018	2019	
School Enrolment Increased	GER	91.3%	93.5%	95.6%	97.8%	98.3%	60.0%
	GPI	0.66	0.67	0.67	0.70	0.75	1
	Completion Rate	97.0%	98.2%	98.9%	99.6%	100%	80%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	99 (86.2%)	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Director's Monitoring of schools	Procure and distribute core text books district wide.
Organise My first day at school	Renovate 2No. 6unit classroom blocks at Timmie and Nimoro
Independence day celebration	Construction of 2No.semi-detached teachers quarters at Gbarima and Kunkorgu.
Preparation of yearly ADEOPS	Completion of 3No.semi-detached teachers quarters at Nyivil, Bouti and Kuntulo.

Carry out the Ghana School Feeding Programme	Construction of 1No.KG Block at Kuni
Support needy students at all levels	Construction of 2No.3unit classroom blocks at Kwala and Puzeni
Support sports and cultural programmes	Completion of 1No. 3Unit Classroom Block at Niator.
Organise Mock Exams for JHS students	
Organise STME clinic	
Support for feeding of BECE candidates during their exams	
Organization of Teachers Awards	

#### **BUDGET SUB PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	0.00	0.00	0.00
Goods and services	248,000.00	248,000.00	248,000.00
Assets	1,128,938.00	1,128,938.00	1,128,938.00
<b>Total</b>	<b>1,376,938.00</b>	<b>1,376,938.00</b>	<b>1,376,938.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.2 Health Delivery**

##### **Budget Sub-Programme Objective**

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

##### **Budget Sub-Programme Description**

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the district.

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district

This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care. It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Gwollu Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Sissala West District and its

surrounding districts. The staff strength of the sub-programme is about 150 health professionals and supporting staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of funds from the central government.

### **Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Infant mortality rate reduced	% of infant mortality(1000)			<b>21</b>	<b>20</b>	<b>18</b>
Maternal mortality rate reduced	% of maternal mortality(10000)			<b>160</b>	<b>150</b>	<b>120</b>
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits			<b>60</b>	<b>65</b>	<b>70</b>
Refresher training for the health volunteers organised	Number of volunteers trained.			45	50	40



Health reviews conducted	Number of reviews conducted			2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained			50	50	50
Health reports prepared and submitted	Number of reports prepared and submitted			4	4	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>
Financial support to medical doctors	Construction and Furnishing of 1No. Maternity Ward at Gwollu Hospital.
District Response initiative to HIV/AIDS and malaria prevention (1%)	Furnishing of 1No. CHPS compound at Dasima
Support for NIDs	Construction of 2No. CHPS compound at Kuntulo and Kandia
Support annual health forum	Furnishing of 10No. CHPS compounds district wide
Support GHS M&E activities	Completion of DHA Office in Gwollu
Support CETS in two Communities	Rehabilitation of 2 No. Boreholes at 2 CHPS Compounds.
	Drilling of 4 No. Boreholes at Kusali, Dasima, Nyemati and Kupulima CHPS Compounds.

## BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	197,197.00	197,197.00	197,197.00
Goods and services	298,000.00	298,000.00	298,000.00
Assets	1,049,994.00	1,049,994.00	1,049,994.00
<b>Total</b>	<b>1,545,191.00</b>	<b>1,545,191.00</b>	<b>1,545,191.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

##### Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level.

Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

- Social Welfare And Community Development
- Gender desk units
- Donor Partners (DPs)

The sub programme is funded through GoG, DPs and IGF. Currently a total of 9 staff is involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate logistics and lack of collaboration between the Department of Social Welfare And Community Development and the other departments of the Assembly.

### 3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues			2	3	3

Child rights promotion activities carried out	Reports on the number of calendar events celebrated			2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for			10	12	15
PWDs supported financially	Number of PWDs supported			20	25	30

### **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>
Sensitization on disability issues	
Financial support to PWDs	
Child rights protection and promotion	
Implementation and Monitoring of LEAP and other social protection programmes	
Community sensitization on governance issues	

Sensitization on Obstetric Fistula Condition and registration of patient for treatment.	
Sensitization of women groups on SMEs	
Maintenance of office motor vehicle	

#### **BUDGET SUB PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	160,606.00	160,606.00	160,606.00
Goods and services	95,902.00	95,902.00	95,902.00
Assets	100,000.00	100,000.00	100,000.00
<b>Total</b>	<b>356,509.00</b>	<b>356,509.00</b>	<b>356,509.00</b>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programme
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### **2. Budget Sub-Programme Description**

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development programme for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programme related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programme in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, Business Advisory Centre (BAC) and National Board for Small Scale Industries (NBSSI). The total number of staff implementing this programme is 20

This programme consists of two sub-Programmes namely Trade, Industry and Tourism Services, and Agricultural Services and Management.

## BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	282,238.00	381,525.06	381,525.06
Goods and services	189,841.00	165,491.00	165,491.00
Assets	1,109,797.00	1,109,797.00	1,109,797.00
<b>Total</b>	<b>1,581,876.00</b>	<b>1,656,813.06</b>	<b>1,656,813.06</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### Budget Sub-Programme Objective

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

##### Budget Sub-Programme Description

This sub-programme is to facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative commercial market for tourism and industrial enterprise. It will work in a strong collaboration with the NBSSI Rural Enterprises Programme (REP), Department of Co-operatives and the Central Administration Department.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Co-operatives, recognised women groups, Traditional Authority and community members.

The staff strength of the sub-programme is 3. The key challenges of the sub programme include: funding difficulties and inadequate staffing.

##### Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized		4	5	5	5
MSEs operators capacity built to improve production	No. of improved technology trainings conducted		5	10	8	5
MSEs operators capacity built to improve management of businesses	No. of Management development skills trainings organized		2	2	3	3
Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.			4	4	4
MSE operators linked to financial institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	1	1	1	1
MSE-operators advised and counseled to operate effectively.	No. of business counseling sessions conducted			2	2	2
Tourism potentials marketed	No. of tourist guide brochures developed			1	1	1



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### Budget Sub-Programme Operations and Projects

Operations	Projects
Support Rural Enterprises Programmes' operation	
Enhance Local Economic Development Activities	
Support SMSE Development	
Organize trade promotion exhibition	

### BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0.00	0.00	0.00
Goods and services	63,000.00	63,000.00	63,000.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>63,000.00</b>	<b>63,000.00</b>	<b>63,000.00</b>

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

#### Budget Sub-Programme Objectives

Improve agriculture productivity and production

Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources

Increase Agricultural Competiveness and enhanced integration into domestic and international markets

Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

## Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 17 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture, no vehicles for effective and efficient work.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in:	Metric tonnes per hectare					

Maize		0.81	0.81	0.83	0.89	0.91
Rice		1.48	1.49	1.51	1.54	1.55
Sorghum etc		0.99	1.00	1.00	1.11	1.23
Groundnuts		1.55	1.56	1.57	1.58	1.60
Soya bean		0.90	0.91	0.92	0.93	0.95
Cowpea		2.00	1.97	1.99	1.99	2.00
Increased production of:						
Sheep	Number produced	16,206	16,530	16,861	17,198	17,541
Goat		31,438	32,224	33,030	33,690	34,363
Poultry		93,975	98,673	103,606	105,678	107,791
Pigs		18,108	18,651	19,211	19,595	19,986
Cattle		12,044	12,284	12,530	12,780	13,035

### **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>
Organize National farmers day celebration	Procure farm implements for Assembly tractor

Provisions of extension services to identified farmers district wide.	Procure 2No. Corn Threshers
Procure veterinary equipment and drugs for surveillance and treatment of animals.	Completion of 1No. Ware House at Kupulima
Organize capacity building training for poultry farmers	Rehabilitate 3No. Dug-outs at Gumo, Timmie and Kuntulo.
Procure fencing wire material for nursery establishment.	Planting of trees at Sorbelle and Gwollu
	Refurbish broken down pick-up vehicle for District MOFA Directorate.

#### **BUDGET SUB PROGRAMME BY EXPENDITURE HEADING**

<b>Item</b>	<b>2017 Budget</b>	<b>2018 Projection</b>	<b>2019 Projection</b>
Compensation	282,238.00	282,238.00	282,238.00
Goods and services	126,841.00	126,841.00	126,841.00
Assets	1,109,797.00	1,109,797.00	1,109,797.00
<b>Total</b>	<b>1,518,875.00</b>	<b>1,518,875.00</b>	<b>1,518,875.00</b>

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

To accelerate the provision of improved environmental sanitation services

#### **5.2 Budget Programme Description**

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 27 will implement this programme.

## BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0.00	0.00	0.00
Goods and services	90,650.00	90,650.00	90,650.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>90,650.00</b>	<b>90,650.00</b>	<b>90,650.00</b>

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

##### SUB -PROGRAMME 5.1 Disaster prevention and Management

###### Budget Sub-Programme Objective

- To reduce disaster risks across the district
- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

###### Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twenty-seven (27)

The organizational units responsible for implementing the sub-programme are NADMO, Ghana National Fire Service which fall under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The major challenges confronting the sub-programme are lack of established District Fire Station, inadequate logistics such as vehicle for the NADMO and late release of funds.

###### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fire volunteers trained	No. of volunteers trained			10	15	20
Public office buildings inspected for fire safety	Number of offices inspected			10	15	20
Disaster volunteers trained	Number trained			30	35	35
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	6	12	15	20	0
	Number of households with improved latrines	-	279	548	790	907
National Sanitation Day Campaign undertaken	Number of NSD observed	4	10	12	12	12

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental hygiene and Sanitation education.	Procure 3 No. Motor Bikes for the district environmental health unit
Disaster prevention and management	
Inaugurate district National Fire Service station	
support to district climate change platform	
Sanitation and waste management	
Support CLTS programme	
Facilitate the demarcation of a cemetery in Gwollu town.	

## BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	0.00	0.00	0.00
Goods and services	90,650.00	90,650.00	90,650.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>90,650.00</b>	<b>90,650.00</b>	<b>90,650.00</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	1,117,518		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	63,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	1,327,288		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	30,953		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	981,006		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	10,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	250,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,128,938		
060103 1.3. Improve management of education service delivery	0	248,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,061,994		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	26,000		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	5,302		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,379,456	81,000		
070402 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	101,347		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	190,600		
070504 5.4 Improve the responsiveness of public service delivery	0	756,510		
<b>Grand Total ¢</b>	<b>7,379,456</b>	<b>7,379,456</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>387 01 01 001 30</b>				
Central Administration, Administration (Assembly Office),	<b>7,379,455.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Internally Generated Funds effectively mobilized and target met by December 2017				
<b>Property income</b>	91,650.00	0.00	0.00	0.00
1411002 Petroleum - Initial Interest	22,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	19,900.00	0.00	0.00	0.00
1412022 Property Rate	48,950.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	98,400.00	0.00	0.00	0.00
1422078 Permit	98,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	129,610.00	0.00	0.00	0.00
1430015 Fines	129,610.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	4,800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,800.00	0.00	0.00	0.00
<i>Output</i> 0002 Funds from GoG and other Donor Sources received by December 2017				
<b>From other general government units</b>	7,054,995.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,087,517.78	0.00	0.00	0.00
1331002 DACF - Assembly	2,991,184.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,715,290.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,838.91	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	924,751.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,379,455.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 West District - Gwollu	0	0	0	7,379,456	1,128,693	1,128,693
<b>Central GoG Sources</b>	0	0	0	1,180,001	1,098,393	1,098,393
Management and Administration	0	0	0	402,804	406,832	406,832
Infrastructure Delivery and Management	0	0	0	110,613	48,755	48,755
Social Services Delivery	0	0	0	364,606	361,382	361,382
Economic Development	0	0	0	301,978	281,424	281,424
<b>IGF-Retained Sources</b>	0	0	0	287,460	30,300	30,300
Management and Administration	0	0	0	248,760	26,664	26,664
Infrastructure Delivery and Management	0	0	0	13,000	0	0
Social Services Delivery	0	0	0	19,100	0	0
Economic Development	0	0	0	6,600	3,636	3,636
<b>NHIF SOURCES Sources</b>	0	0	0	84,994	0	0
Social Services Delivery	0	0	0	84,994	0	0
<b>CF (MP) Sources</b>	0	0	0	200,000	0	0
Infrastructure Delivery and Management	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	2,925,881	0	0
Management and Administration	0	0	0	665,084	0	0
Infrastructure Delivery and Management	0	0	0	255,000	0	0
Social Services Delivery	0	0	0	1,761,797	0	0
Economic Development	0	0	0	224,000	0	0
Environmental and Sanitation Management	0	0	0	20,000	0	0
<b>CF Sources</b>	0	0	0	75,000	0	0
Social Services Delivery	0	0	0	75,000	0	0
<b>CIDA Sources</b>	0	0	0	75,000	0	0
Economic Development	0	0	0	50,000	0	0
Environmental and Sanitation Management	0	0	0	25,000	0	0
<b>IBRD Sources</b>	0	0	0	45,650	0	0
Environmental and Sanitation Management	0	0	0	45,650	0	0
<b>WBTF Sources</b>	0	0	0	300,000	0	0
Infrastructure Delivery and Management	0	0	0	300,000	0	0
<b>SIP Sources</b>	0	0	0	1,229,297	0	0
Infrastructure Delivery and Management	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	130,000	0	0
Economic Development	0	0	0	999,297	0	0
<b>DDF Sources</b>	0	0	0	976,173	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	181,619	0	0
Social Services Delivery	0	0	0	743,141	0	0
<b>Grand Total</b>	0	0	0	7,379,456	1,128,693	1,128,693

# 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 West District - Gwollu	0	0	0	7,379,456	1,128,693	1,128,693
<b>Management and Administration</b>	0	0	0	1,368,060	433,496	433,496
<b>SP1.1: General Administration</b>	0	0	0	721,807	216,211	216,211
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,070	216,211	216,211
211 Wages and Salaries	0	0	0	214,070	216,211	216,211
21110 Established Position	0	0	0	187,670	189,547	189,547
21111 Wages and salaries in cash [GFS]	0	0	0	26,400	26,664	26,664
<b>22 Use of goods and services</b>	0	0	0	507,737	0	0
221 Use of goods and services	0	0	0	507,737	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22102 Utilities	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	202,737	0	0
22109 Special Services	0	0	0	135,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	311,960	82,416	82,416
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,600	82,416	82,416
211 Wages and Salaries	0	0	0	81,600	82,416	82,416
21110 Established Position	0	0	0	81,600	82,416	82,416
<b>22 Use of goods and services</b>	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	45,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
<b>28 Other expense</b>	0	0	0	46,360	0	0
282 Miscellaneous other expense	0	0	0	46,360	0	0
28210 General Expenses	0	0	0	46,360	0	0
<b>31 Non Financial Assets</b>	0	0	0	129,000	0	0
311 Fixed assets	0	0	0	129,000	0	0
31121 Transport equipment	0	0	0	36,000	0	0
31122 Other machinery and equipment	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	33,000	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	193,898	81,356	81,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,551	81,356	81,356
211 Wages and Salaries	0	0	0	80,551	81,356	81,356
21110 Established Position	0	0	0	80,551	81,356	81,356
<b>22 Use of goods and services</b>	0	0	0	113,347	0	0
221 Use of goods and services	0	0	0	113,347	0	0
22107 Training - Seminars - Conferences	0	0	0	101,347	0	0
22108 Consulting Services	0	0	0	12,000	0	0
<b>SP1.4: Legislative Oversight</b>	0	0	0	58,983	53,513	53,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,983	53,513	53,513
211 Wages and Salaries	0	0	0	52,983	53,513	53,513
21110 Established Position	0	0	0	52,983	53,513	53,513

# 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>22 Use of goods and services</b>	0	0	0	6,000	0	0
221 Use of goods and services	0	0	0	6,000	0	0
22109 Special Services	0	0	0	6,000	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	81,413	0	0
<b>22 Use of goods and services</b>	0	0	0	81,413	0	0
221 Use of goods and services	0	0	0	81,413	0	0
22107 Training - Seminars - Conferences	0	0	0	81,413	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,060,232	48,755	48,755
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	30,953	0	0
<b>22 Use of goods and services</b>	0	0	0	30,953	0	0
221 Use of goods and services	0	0	0	30,953	0	0
22107 Training - Seminars - Conferences	0	0	0	10,953	0	0
22108 Consulting Services	0	0	0	20,000	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,029,279	48,755	48,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,273	48,755	48,755
211 Wages and Salaries	0	0	0	48,273	48,755	48,755
21110 Established Position	0	0	0	48,273	48,755	48,755
<b>22 Use of goods and services</b>	0	0	0	179,387	0	0
221 Use of goods and services	0	0	0	179,387	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	44,387	0	0
22106 Repairs - Maintenance	0	0	0	110,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	801,619	0	0
311 Fixed assets	0	0	0	801,619	0	0
31111 Dwellings	0	0	0	481,619	0	0
31112 Nonresidential buildings	0	0	0	300,000	0	0
31121 Transport equipment	0	0	0	20,000	0	0
<b>Social Services Delivery</b>	0	0	0	3,278,638	361,382	361,382
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,376,938	0	0
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	248,000	0	0
221 Use of goods and services	0	0	0	248,000	0	0
22101 Materials - Office Supplies	0	0	0	133,000	0	0
22107 Training - Seminars - Conferences	0	0	0	65,000	0	0
22109 Special Services	0	0	0	50,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,128,938	0	0
311 Fixed assets	0	0	0	1,128,938	0	0
31111 Dwellings	0	0	0	497,329	0	0
31112 Nonresidential buildings	0	0	0	631,609	0	0

# 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>SP3.2 Health Delivery</b>	0	0	0	1,545,191	199,169	199,169
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,197	199,169	199,169
211 Wages and Salaries	0	0	0	197,197	199,169	199,169
21110 Established Position	0	0	0	197,197	199,169	199,169
<b>22 Use of goods and services</b>	0	0	0	298,000	0	0
221 Use of goods and services	0	0	0	298,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	238,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,049,994	0	0
311 Fixed assets	0	0	0	1,049,994	0	0
31112 Nonresidential buildings	0	0	0	734,994	0	0
31121 Transport equipment	0	0	0	47,000	0	0
31131 Infrastructure Assets	0	0	0	268,000	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	356,509	162,212	162,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	160,606	162,212	162,212
211 Wages and Salaries	0	0	0	160,606	162,212	162,212
21110 Established Position	0	0	0	160,606	162,212	162,212
<b>22 Use of goods and services</b>	0	0	0	95,902	0	0
221 Use of goods and services	0	0	0	95,902	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	82,802	0	0
22109 Special Services	0	0	0	8,100	0	0
<b>28 Other expense</b>	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
<b>Economic Development</b>	0	0	0	1,581,875	285,060	285,060
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	63,000	0	0
<b>22 Use of goods and services</b>	0	0	0	63,000	0	0
221 Use of goods and services	0	0	0	63,000	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22109 Special Services	0	0	0	18,000	0	0
<b>SP4.2 Agricultural Development</b>	0	0	0	1,518,875	285,060	285,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,238	285,060	285,060
211 Wages and Salaries	0	0	0	282,238	285,060	285,060
21110 Established Position	0	0	0	278,638	281,424	281,424
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
<b>22 Use of goods and services</b>	0	0	0	96,841	0	0
221 Use of goods and services	0	0	0	96,841	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	76,841	0	0

# 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>28 Other expense</b>	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,109,797	0	0
311 Fixed assets	0	0	0	1,109,797	0	0
31113 Other structures	0	0	0	25,500	0	0
31121 Transport equipment	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	65,000	0	0
31131 Infrastructure Assets	0	0	0	999,297	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	90,650	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	0	0
<b>22 Use of goods and services</b>	0	0	0	45,000	0	0
221 Use of goods and services	0	0	0	45,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
22109 Special Services	0	0	0	20,000	0	0
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	45,650	0	0
<b>22 Use of goods and services</b>	0	0	0	45,650	0	0
221 Use of goods and services	0	0	0	45,650	0	0
22109 Special Services	0	0	0	45,650	0	0
<b>Grand Total</b>	0	0	0	7,379,456	1,128,693	1,128,693

**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	
<b>Sissala West District - Gwollu</b>	1,087,518	1,450,067	1,768,297	4,305,882	30,000	215,460	42,000	287,460	84,994	0	1,229,297	172,063	1,224,760	1,396,823	7,379,456
<b>Management and Administration</b>	402,804	561,084	104,000	1,067,887	26,400	197,360	25,000	248,760	0	0	0	51,413	0	51,413	1,368,060
<b>Central Administration</b>	402,804	561,084	104,000	1,067,887	26,400	197,360	25,000	248,760	0	0	0	51,413	0	51,413	1,368,060
<b>Administration (Assembly Office)</b>	402,804	561,084	104,000	1,067,887	26,400	197,360	25,000	248,760	0	0	0	51,413	0	51,413	1,368,060
<b>Infrastructure Delivery and Management</b>	48,273	197,340	220,000	465,613	0	13,000	0	13,000	0	0	100,000	0	481,619	481,619	1,060,232
<b>Physical Planning</b>	0	29,953	0	29,953	0	1,000	0	1,000	0	0	0	0	0	0	30,953
<b>Town and Country Planning</b>	0	29,953	0	29,953	0	1,000	0	1,000	0	0	0	0	0	0	30,953
<b>Works</b>	48,273	167,387	220,000	435,660	0	12,000	0	12,000	0	0	100,000	0	481,619	481,619	1,029,279
<b>Office of Departmental Head</b>	48,273	0	0	48,273	0	0	0	0	0	0	0	0	0	0	48,273
<b>Public Works</b>	0	167,387	220,000	387,387	0	12,000	0	12,000	0	0	100,000	0	481,619	481,619	981,006
<b>Social Services Delivery</b>	357,804	534,802	1,333,797	2,226,403	0	2,100	17,000	19,100	84,994	0	130,000	0	743,141	743,141	3,278,638
<b>Education, Youth and Sports</b>	0	248,000	835,797	1,083,797	0	0	0	0	0	0	0	0	293,141	293,141	1,376,938
<b>Office of Departmental Head</b>	0	248,000	835,797	1,083,797	0	0	0	0	0	0	0	0	293,141	293,141	1,376,938
<b>Health</b>	197,197	168,000	498,000	863,197	0	0	17,000	17,000	84,994	0	130,000	0	450,000	450,000	1,545,191
<b>Office of District Medical Officer of Health</b>	0	68,000	468,000	536,000	0	0	17,000	17,000	84,994	0	0	0	450,000	450,000	1,087,994
<b>Environmental Health Unit</b>	197,197	100,000	30,000	327,197	0	0	0	0	0	0	130,000	0	0	0	457,197
<b>Social Welfare &amp; Community Development</b>	160,606	118,802	0	279,409	0	2,100	0	2,100	0	0	0	0	0	0	356,509
<b>Office of Departmental Head</b>	160,606	0	0	160,606	0	0	0	0	0	0	0	0	0	0	160,606
<b>Social Welfare</b>	0	113,500	0	113,500	0	2,100	0	2,100	0	0	0	0	0	0	190,600
<b>Community Development</b>	0	5,302	0	5,302	0	0	0	0	0	0	0	0	0	0	5,302
<b>Economic Development</b>	278,638	136,841	110,500	525,978	3,600	3,000	0	6,600	0	0	999,297	50,000	0	50,000	1,581,875
<b>Agriculture</b>	278,638	76,841	110,500	465,978	3,600	0	0	3,600	0	0	999,297	50,000	0	50,000	1,518,875
<b>Agriculture</b>	278,638	76,841	110,500	465,978	3,600	0	0	3,600	0	0	999,297	50,000	0	50,000	1,518,875
<b>Trade, Industry and Tourism</b>	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
<b>Cottage Industry</b>	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
<b>Environmental and Sanitation Management</b>	0	20,000	0	20,000	0	0	0	0	0	0	0	70,650	0	70,650	90,650
<b>Agriculture</b>	0	20,000	0	20,000	0	0	0	0	0	0	0	70,650	0	70,650	90,650



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	20,000	0	20,000	0	0	0	0	0	0	0				70,650	0	70,650	90,650

# 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>	402,804
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>							<b>402,804</b>
Objective	000000	Compensation of Employees					402,804
Program	910001	Management and Administration					402,804
Sub-Program	9100011	SP1.1: General Administration					187,670
Operation	000000		0.0	0.0	0.0	187,670	
Wages and Salaries							187,670
	2111001	Established Post					187,670
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					81,600
Operation	000000		0.0	0.0	0.0	81,600	
Wages and Salaries							81,600
	2111001	Established Post					81,600
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					80,551
Operation	000000		0.0	0.0	0.0	80,551	
Wages and Salaries							80,551
	2111001	Established Post					80,551
Sub-Program	9100014	SP1.4: Legislative Oversight					52,983
Operation	000000		0.0	0.0	0.0	52,983	
Wages and Salaries							52,983
	2111001	Established Post					52,983

# 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>			248,760
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Compensation of employees [GFS]</b>						<b>26,400</b>
Objective	000000	Compensation of Employees				26,400
Program	910001	Management and Administration				26,400
Sub-Program	9100011	SP1.1: General Administration				26,400
Operation	000000		0.0	0.0	0.0	26,400
Wages and Salaries						26,400
2111102 Monthly paid & casual labour						26,400
<b>Use of goods and services</b>						<b>151,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Operation	738789	Printing of Revenue Tickers and BOP Certificate	1.0	0.0	0.0	10,000
Use of goods and services						10,000
2210101 Printed Material & Stationery						10,000
Objective	070402	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				2,000
Program	910001	Management and Administration				2,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				2,000
Operation	738702	Provision for DPCU Activities	1.0	0.0	0.0	2,000
Use of goods and services						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
Objective	070504	2.4 Improve the responsiveness of public service delivery				139,000
Program	910001	Management and Administration				139,000
Sub-Program	9100011	SP1.1: General Administration				131,000
Operation	738706	Procurement of Office supplies and consumables	1.0	0.0	0.0	10,000
Use of goods and services						10,000
2210111 Other Office Materials and Consumables						10,000
Operation	738707	Maintenance and Servicing of Office Vehicles equipment and Machinery	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210606 Maintenance of General Equipment						20,000
Operation	738708	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education & Sensitization						10,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738709	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210909	Operational Enhancement Expenses				5,000
Operation	738710	Protocol Services	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210909	Operational Enhancement Expenses				40,000
Operation	738714	Servicing of Assembly Meetings	1.0	0.0	0.0	10,000
		Use of goods and services				10,000
	2210905	Assembly Members Sittings All				10,000
Operation	738767	Payment of Utilities	1.0	0.0	0.0	10,000
		Use of goods and services				10,000
	2210201	Electricity charges				10,000
Operation	738783	Allocation for Meetings, Conferences and Workshops	1.0	0.0	0.0	20,000
		Use of goods and services				20,000
	2210702	Visits, Conferences / Seminars (Local)				20,000
Operation	738791	Provision to Support Traditional Councils	1.0	0.0	0.0	6,000
		Use of goods and services				6,000
	2210909	Operational Enhancement Expenses				6,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				7,000
Operation	738712	Preparation and Submission of Financial Reports	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210509	Other Travel & Transportation				7,000
Sub-Program	9100014	SP1.4: Legislative Oversight				1,000
Operation	738713	Internal Audit Operations	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210909	Operational Enhancement Expenses				1,000
<b>Other expense</b>						<b>46,360</b>
Objective	070504	5.4 Improve the responsiveness of public service delivery				46,360
Program	910001	Management and Administration				46,360
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				46,360
Operation	738715	Commission to Area Councils for Mobilized revenue	1.0	0.0	0.0	46,360
		Miscellaneous other expense				46,360
	2821006	Other Charges				46,360
<b>Non Financial Assets</b>						<b>25,000</b>
Objective	070504	5.4 Improve the responsiveness of public service delivery				25,000
Program	910001	Management and Administration				25,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				25,000
Project	738711	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0	25,000
		Fixed assets				25,000
	3113108	Furniture and Fittings				25,000

# 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>				665,084
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3870101001	Sissala West District - Gwollu Central Administration Administration (Assembly Office) Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>561,084</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					35,000
Program	910001	Management and Administration					35,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					35,000
Operation	738781	Provision for Revenue Mobilization Activities	1.0	0.0	0.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Operation	738789	Printing of Revenue Tickers and BOP Certificate	1.0	0.0	0.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	738790	Procurement of Value Books	1.0	0.0	0.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Objective	070402	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					99,347
Program	910001	Management and Administration					99,347
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					99,347
Operation	738702	Provision for DPCU Activities	1.0	0.0	0.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	738703	Provision for Plans and Budget Preparation Activities.	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210711 Public Education & Sensitization							45,000
Operation	738704	Policies and Programme Review Activities	1.0	1.0	1.0		44,347
Use of goods and services							44,347
2210702 Visits, Conferences / Seminars (Local)							44,347
Objective	070504	5.4 Improve the responsiveness of public service delivery					426,737
Program	910001	Management and Administration					426,737
Sub-Program	9100011	SP1.1: General Administration					376,737
Operation	738706	Procurement of Office supplies and consumables	1.0	0.0	0.0		30,000
Use of goods and services							30,000
2210101 Printed Material & Stationery							30,000
Operation	738707	Maintenance and Servicing of Office Vehicles equipment and Machinery	1.0	0.0	0.0		30,000
Use of goods and services							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738708	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210711 Public Education & Sensitization				120,000
Operation	738709	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210909 Operational Enhancement Expenses				30,000
Operation	738710	Protocol Services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210909 Operational Enhancement Expenses				10,000
Operation	738714	Servicing of Assembly Meetings	1.0	0.0	0.0	30,000
		Use of goods and services				30,000
		2210905 Assembly Members Sitings All				30,000
Operation	738767	Payment of Utilities	1.0	0.0	0.0	20,000
		Use of goods and services				20,000
		2210201 Electricity charges				20,000
Operation	738772	Allocation for the Maintenance of peace and Security	1.0	0.0	0.0	50,000
		Use of goods and services				50,000
		2210206 Armed Guard and Security				50,000
Operation	738783	Allocation for Meetings, Conferences and Workshops	1.0	0.0	0.0	52,737
		Use of goods and services				52,737
		2210702 Visits, Conferences / Seminars (Local)				52,737
Operation	738791	Provision to Support Traditional Councils	1.0	0.0	0.0	4,000
		Use of goods and services				4,000
		2210909 Operational Enhancement Expenses				4,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				3,000
Operation	738712	Preparation and Submission of Financial Reports	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210510 Night allowances				3,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				12,000
Operation	738716	Revise and Update of Revenue Data Base.	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210804 Contract appointments				12,000
Sub-Program	9100014	SP1.4: Legislative Oversight				5,000
Operation	738713	Internal Audit Operations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210909 Operational Enhancement Expenses				5,000
Sub-Program	9100015	SP1.5: Human Resource Management				30,000
Operation	738705	Manpower Skills Development	1.0	0.0	0.0	30,000
		Use of goods and services				30,000
		2210710 Staff Development				30,000
<b>Non Financial Assets</b>						<b>104,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							36,000	
Program	910001	Management and Administration							36,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization							36,000	
Project	738792	Procurement of 4 no. motor bike for Area Councils to facilitate revenue mobilization	1.0	0.0	0.0				36,000	
Fixed assets									36,000	
3112105 Motor Bike, bicycles etc									36,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery							68,000	
Program	910001	Management and Administration							68,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization							68,000	
Project	738711	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0				68,000	
Fixed assets									68,000	
3112213 Communication equipment									10,000	
3112214 Electrical Equipment									50,000	
3113108 Furniture and Fittings									8,000	
<b>Amount (GHc)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1007100	Sissala West - Gwollu								
<b>Use of goods and services</b>									<b>51,413</b>	
Objective	070504	5.4 Improve the responsiveness of public service delivery							51,413	
Program	910001	Management and Administration							51,413	
Sub-Program	9100015	SP1.5: Human Resource Management							51,413	
Operation	738705	Manpower Skills Development	1.0	0.0	0.0				51,413	
Use of goods and services									51,413	
2210710 Staff Development									51,413	
<b>Total Cost Centre</b>									<b>1,368,060</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>	1,083,797	
Function Code	70980	Education n.e.c						
Organisation	3870301001	Sissala West District - Gwollu Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1007100	Sissala West - Gwollu						
<b>Use of goods and services</b>							<b>248,000</b>	
Objective	060103	1.3. Improve management of education service delivery					248,000	
Program	910003	Social Services Delivery					248,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					248,000	
Operation	738756	Allocation for District Education Oversight Committee (DEOC) Activities			1.0	0.0	0.0	20,000
Use of goods and services							20,000	
2210702 Visits, Conferences / Seminars (Local)							20,000	
Operation	738757	Allocation for My First Day at School and STME Clinic Programmes.			1.0	0.0	0.0	10,000
Use of goods and services							10,000	
2210702 Visits, Conferences / Seminars (Local)							10,000	
Operation	738758	Allocation for the support of Girl Child Education and Needy Students at all levels			1.0	0.0	0.0	35,000
Use of goods and services							35,000	
2210703 Examination Fees and Expenses							35,000	
Operation	738759	Allocation for the Organization of Independence Day Celebration			1.0	0.0	0.0	15,000
Use of goods and services							15,000	
2210902 Official Celebrations							15,000	
Operation	738760	Allocation for Best Teacher Awards and Support to Teacher Trainees			1.0	0.0	0.0	35,000
Use of goods and services							35,000	
2210902 Official Celebrations							35,000	
Operation	738761	Promotion of Sports and Culture at the School and Community Levels			1.0	0.0	0.0	23,000
Use of goods and services							23,000	
2210118 Sports, Recreational & Cultural Materials							23,000	
Operation	738762	Procure and Distribute Core Text books to Basic District wide			1.0	0.0	0.0	70,000
Use of goods and services							70,000	
2210115 Textbooks & Library Books							70,000	
Operation	738763	Allocation for the camping and feeding of 2017 BECE Candidates during their final Exams			1.0	0.0	0.0	40,000
Use of goods and services							40,000	
2210113 Feeding Cost							40,000	
<b>Non Financial Assets</b>							<b>835,797</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					835,797	
Program	910003	Social Services Delivery					835,797	
Sub-Program	9100031	SP3.1 Education and Youth Development					835,797	
Project	738717	Rehabilitation of 1no. 6 unit classroom Block at Timmie and Nimoro			1.0	0.0	0.0	120,000
Fixed assets							120,000	
3111256 WIP School Buildings							120,000	



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	738750	Construction of 1no. Teachers Quarters at Gbarima	1.0	0.0	0.0	125,000
Fixed assets						125,000
	3111153	WIP Bungalows/Flat				125,000
Project	738751	Completion of 3no. Teachers Quarters at Nyivil, Buoti and Kuntulo	1.0	0.0	0.0	240,486
Fixed assets						240,486
	3111153	WIP Bungalows/Flat				240,486
Project	738752	Construction of 2no. 3unit Classroom Block with 4 seater KVIP and Urinal at Niator and Puzeni	1.0	0.0	0.0	230,311
Fixed assets						230,311
	3111256	WIP School Buildings				230,311
Project	738753	Construction of 1no. 2 unit KG Block at Kunni	1.0	0.0	0.0	120,000
Fixed assets						120,000
	3111254	WIP Day Care Centre				120,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	293,141
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West	
Location Code	1007100	Sissala West - Gwollu	

**Non Financial Assets**      293,141

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				293,141
Program	910003	Social Services Delivery				293,141
Sub-Program	9100031	SP3.1 Education and Youth Development				293,141
Project	738754	Construction of 3 unit classroom Block a Kwala	1.0	0.0	0.0	161,298
Fixed assets						161,298
	3111256	WIP School Buildings				161,298
Project	738755	Construction of 1no Teachers' Quarters at Kunkorgu	1.0	0.0	0.0	131,843
Fixed assets						131,843
	3111153	WIP Bungalows/Flat				131,843
<b>Total Cost Centre</b>						<b>1,376,938</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>		17,000	
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Non Financial Assets</b>					<b>17,000</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			17,000	
Program	910003	Social Services Delivery			17,000	
Sub-Program	9100032	SP3.2 Health Delivery			17,000	
Project	738787	Support CETS implementation in 2 communities	1.0	0.0	0.0	17,000
Fixed assets					17,000	
3112101 Motor Vehicle					17,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12300	NHIF SOURCES	<i>Total By Fund Source</i>		84,994	
Function Code	70721	General Medical services (IS)				
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Non Financial Assets</b>					<b>84,994</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			84,994	
Program	910003	Social Services Delivery			84,994	
Sub-Program	9100032	SP3.2 Health Delivery			84,994	
Project	738720	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0	84,994
Fixed assets					84,994	
3111255 WIP Office Buildings					84,994	

# 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>				536,000
Function Code	70721	General Medical services (IS)					
Organisation	3870401001	Sissala West District - Gwollu Health Office of District Medical Officer of Health District Administration Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>68,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					42,000
Program	910003	Social Services Delivery					42,000
Sub-Program	9100032	SP3.2 Health Delivery					42,000
Operation	738788	Connection of Electricity to 3 no. CHPs Compounds	1.0	0.0	0.0		30,000
Use of goods and services							30,000
2210107 Electrical Accessories							30,000
Operation	738792	Support to Medical Doctors	1.0	0.0	0.0		12,000
Use of goods and services							12,000
2210709 Allowances							12,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					26,000
Program	910003	Social Services Delivery					26,000
Sub-Program	9100032	SP3.2 Health Delivery					26,000
Operation	738721	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	738722	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210711 Public Education & Sensitization							16,000
<b>Non Financial Assets</b>							<b>468,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					468,000
Program	910003	Social Services Delivery					468,000
Sub-Program	9100032	SP3.2 Health Delivery					468,000
Project	738720	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0		468,000
Fixed assets							468,000
3111252 WIP Clinics							300,000
3113110 Water Systems							8,000
3113160 WIP Furniture and Fittings							100,000
3113162 WIP Water Systems							60,000

# 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>	450,000
Function Code	70721	General Medical services (IS)					
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					450,000
Program	910003	Social Services Delivery					450,000
Sub-Program	9100032	SP3.2 Health Delivery					450,000
Project	738720	Acquisition of Immovable and Movable Assets				1.0 0.0 0.0	450,000
Fixed assets							450,000
	3111251	WIP Hospitals					350,000
	3113160	WIP Furniture and Fittings					100,000
<b>Total Cost Centre</b>							<b>1,087,994</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>				<b>197,197</b>
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>							<b>197,197</b>
Objective	000000	Compensation of Employees					<b>197,197</b>
Program	910003	Social Services Delivery					<b>197,197</b>
Sub-Program	9100032	SP3.2 Health Delivery					<b>197,197</b>
Operation	000000		0.0	0.0	0.0	<b>197,197</b>	
Wages and Salaries							<b>197,197</b>
2111001 Established Post							<b>197,197</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>			130,000
Function Code	70740	Public health services				
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				100,000
Program	910003	Social Services Delivery				100,000
Sub-Program	9100032	SP3.2 Health Delivery				100,000
Operation	738725	Allocation for CLTS Programmes and Hygiene Education	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210711 Public Education & Sensitization						20,000
Operation	738764	Allocation for Clean-up Campaigns and and General Cleaning Service	1.0	0.0	0.0	50,000
Use of goods and services						50,000
2210711 Public Education & Sensitization						50,000
Operation	738765	Disinfestation and disinfection	1.0	0.0	0.0	10,000
Use of goods and services						10,000
2210116 Chemicals & Consumables						10,000
Operation	738766	Facilitate the Demarcation of a Community Cemetery	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210803 Other Consultancy Expenses						20,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				30,000
Program	910003	Social Services Delivery				30,000
Sub-Program	9100032	SP3.2 Health Delivery				30,000
Project	738724	Procurement of 3 no. Motor Bikes	1.0	0.0	0.0	30,000
Fixed assets						30,000
3112105 Motor Bike, bicycles etc						30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>				130,000
Function Code	70740	Public health services					
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_ Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	738723	Conduct Education on the Storage and Usage of wholesome water	1.0	0.0	0.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100032	SP3.2 Health Delivery					120,000
Operation	738725	Allocation for CLTS Programmes and Hygiene Education	1.0	0.0	0.0		120,000
Use of goods and services							120,000
2210711 Public Education & Sensitization							120,000
<b>Total Cost Centre</b>							<b>457,197</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>				301,978
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>							<b>278,638</b>
Objective	000000	Compensation of Employees					278,638
Program	910004	Economic Development					278,638
Sub-Program	9100042	SP4.2 Agricultural Development					278,638
Operation	000000		0.0	0.0	0.0	278,638	
Wages and Salaries							278,638
2111001 Established Post							278,638
<b>Use of goods and services</b>							<b>13,341</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					13,341
Program	910004	Economic Development					13,341
Sub-Program	9100042	SP4.2 Agricultural Development					13,341
Operation	738726	Allocation for Extension services, Veterinary Services and Capacity building on Animal and poultry farming	1.0	0.0	0.0	13,341	
Use of goods and services							13,341
2210711 Public Education & Sensitization							13,341
<b>Other expense</b>							<b>10,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Operation	738729	Organinze Farmers' Day Celebration	1.0	0.0	0.0	10,000	
Miscellaneous other expense							10,000
2821008 Awards & Rewards							10,000



# 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>				3,600
Function Code	70421	Agriculture cs					
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West				
Location Code	1007100	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>							<b>3,600</b>
Objective	000000	Compensation of Employees					3,600
Program	910004	Economic Development					3,600
Sub-Program	9100042	SP4.2 Agricultural Development					3,600
Operation	000000		0.0	0.0	0.0		3,600
Wages and Salaries							3,600
2111102 Monthly paid & casual labour							3,600

# 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>			184,000
Function Code	70421	Agriculture cs				
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>53,500</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				53,500
Program	910004	Economic Development				33,500
Sub-Program	9100042	SP4.2 Agricultural Development				33,500
Operation	738726	Allocation for Extension services, Veterinary Services and Capacity building on Animal and poultry farming	1.0	0.0	0.0	13,500
Use of goods and services						13,500
2210711 Public Education & Sensitization						13,500
Operation	738727	Rehabilitation of broken down pick-up vehicle for Monitoring and estentions activities	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Program	910005	Environmental and Sanitation Management				20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				20,000
Operation	738780	Climate Change policy and programmes district wide	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210909 Operational Enhancement Expenses						20,000
<b>Other expense</b>						<b>20,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				20,000
Program	910004	Economic Development				20,000
Sub-Program	9100042	SP4.2 Agricultural Development				20,000
Operation	738729	Organinze Farmers' Day Celebration	1.0	0.0	0.0	20,000
Miscellaneous other expense						20,000
2821008 Awards & Rewards						20,000
<b>Non Financial Assets</b>						<b>110,500</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				110,500
Program	910004	Economic Development				110,500
Sub-Program	9100042	SP4.2 Agricultural Development				110,500
Project	738727	Rehabilitation of broken down pick-up vehicle for Monitoring and estentions activities	1.0	0.0	0.0	20,000
Fixed assets						20,000
3112105 Motor Bike, bicycles etc						20,000
Project	738728	Construction of 1 no. Warehouse at Kupulima	1.0	0.0	0.0	90,500
Fixed assets						90,500
3111365 WIP Workshop						25,500
3112202 Agricultural Machinery						15,000
3112252 WIP Agricultural Machinery						50,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>75,000</b>	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			75,000	
Program	910004	Economic Development			50,000	
Sub-Program	9100042	SP4.2 Agricultural Development			50,000	
Operation	738726	Allocation for Extension services, Veterinary Services and Capacity building on Animal and poultry farming	1.0	0.0	0.0	50,000
Use of goods and services					50,000	
2210711 Public Education & Sensitization					50,000	
Program	910005	Environmental and Sanitation Management			25,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			25,000	
Operation	738780	Climate Change policy and programmes district wide	1.0	0.0	0.0	25,000
Use of goods and services					25,000	
2210711 Public Education & Sensitization					25,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510	IBRD	<i>Total By Fund Source</i>	45,650
Function Code	70421	Agriculture cs		
Organisation	3870600001	Sissala West District - Gwollu_Agriculture Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>45,650</b>	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			45,650	
Program	910005	Environmental and Sanitation Management			45,650	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			45,650	
Operation	738779	Tree planting Activiites in the district	1.0	0.0	0.0	45,650
Use of goods and services					45,650	
2210909 Operational Enhancement Expenses					45,650	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>		999,297
Function Code	70421	Agriculture cs			
Organisation	3870600001	Sissala West District - Gwollu_Agriculture	Upper West		
Location Code	1007100	Sissala West - Gwollu			
<b>Non Financial Assets</b>					<b>999,297</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			999,297
Program	910004	Economic Development			999,297
Sub-Program	9100042	SP4.2 Agricultural Development			999,297
Project	738778	Rehabilitation of 3no. Dug-outs at Gumo, Temmie and Kuntulo			999,297
Fixed assets					999,297
	3113110	Water Systems			999,297
<b>Total Cost Centre</b>					<b>1,609,525</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>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				Use of goods and services	7,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,953	
Program	910002	Infrastructure Delivery and Management			7,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953	
Operation	738730	Management and Monitoring Policies, Programmes and Projects	1.0	0.0	0.0	7,953

Use of goods and services						7,953
2210711	Public Education & Sensitization					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				Use of goods and services	1,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			1,000	
Program	910002	Infrastructure Delivery and Management			1,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			1,000	
Operation	738730	Management and Monitoring Policies, Programmes and Projects	1.0	0.0	0.0	1,000

Use of goods and services						1,000
2210711	Public Education & Sensitization					1,000

# 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>			22,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3870702001	Sissala West District - Gwollu Physical Planning Town and Country Planning Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				22,000
Program	910002	Infrastructure Delivery and Management				22,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				22,000
Operation	738730	Management and Monitoring Policies, Programmes and Projects	1.0	0.0	0.0	2,000
Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000
Operation	738773	Allocation for the continuation of Street Naming Exercise	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210801 Local Consultants Fees						20,000
<b>Total Cost Centre</b>						<b>30,953</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>				160,606
Function Code	70620	Community Development					
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Compensation of employees [GFS]</b>							<b>160,606</b>
Objective	000000	Compensation of Employees					160,606
Program	910003	Social Services Delivery					160,606
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					160,606
Operation	000000		0.0	0.0	0.0		160,606
Wages and Salaries							160,606
2111001 Established Post							160,606
<b>Total Cost Centre</b>							<b>160,606</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>	3,000
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			3,000	
Program	910003	Social Services Delivery			3,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			3,000	
Operation	738774	Sensitization and education of communities on other Social intervention programmes.	1.0	0.0	0.0	2,000
Use of goods and services					2,000	
2210509 Other Travel & Transportation					2,000	
Operation	738775	Monitoring and reporting on general activities of the department.	1.0	0.0	0.0	1,000
Use of goods and services					1,000	
2210909 Operational Enhancement Expenses					1,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,100
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>2,100</b>	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			2,100	
Program	910003	Social Services Delivery			2,100	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			2,100	
Operation	738774	Sensitization and education of communities on other Social intervention programmes.	1.0	0.0	0.0	1,500
Use of goods and services					1,500	
2210503 Fuel & Lubricants - Official Vehicles					1,500	
Operation	738775	Monitoring and reporting on general activities of the department.	1.0	0.0	0.0	600
Use of goods and services					600	
2210909 Operational Enhancement Expenses					600	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Other expense</b>	<b>100,000</b>	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			<b>100,000</b>	
Program	910003	Social Services Delivery			<b>100,000</b>	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			<b>100,000</b>	
Operation	738784	MP Social Intervention and community support programmes	1.0	0.0	0.0	<b>100,000</b>

Miscellaneous other expense					<b>100,000</b>
2821010	Contributions				<b>100,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	<b>10,500</b>
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>10,500</b>	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			<b>10,500</b>	
Program	910003	Social Services Delivery			<b>10,500</b>	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			<b>10,500</b>	
Operation	738774	Sensitization and education of communities on other Social intervention programmes.	1.0	0.0	0.0	<b>4,000</b>

Use of goods and services					<b>4,000</b>
2210711	Public Education & Sensitization				<b>4,000</b>

Operation	738775	Monitoring and reporting on general activities of the department.	1.0	0.0	0.0	<b>6,500</b>
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Use of goods and services					<b>6,500</b>
2210909	Operational Enhancement Expenses				<b>6,500</b>

# 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>	75,000
Function Code	71040	Family and children						
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1007100	Sissala West - Gwollu						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						75,000
Program	910003	Social Services Delivery						75,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development						75,000
Operation	738731	Support to PLWD and related activities of DFMC.			1.0	0.0	0.0	75,000
Use of goods and services							75,000	
2210711 Public Education & Sensitization							75,000	
<b>Total Cost Centre</b>							<b>190,600</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>				3,802
Function Code	70620	Community Development					
Organisation	3870803001	Sissala West District - Gwollu Social Welfare & Community Development Community Development Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>3,802</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					3,802
Program	910003	Social Services Delivery					3,802
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,802
Operation	738732	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		3,802
Use of goods and services							3,802
2210711 Public Education & Sensitization							3,802
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,500
Function Code	70620	Community Development					
Organisation	3870803001	Sissala West District - Gwollu Social Welfare & Community Development Community Development Upper West					
Location Code	1007100	Sissala West - Gwollu					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					1,500
Program	910003	Social Services Delivery					1,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,500
Operation	738732	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210502 Maintenance & Repairs - Official Vehicles							1,500
<b>Total Cost Centre</b>							<b>5,302</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>	48,273
Function Code	70610	Housing development		
Organisation	3871001001	Sissala West District - Gwollu Works Office of Departmental Head Upper West		
Location Code	1007100	Sissala West - Gwollu		
<b>Compensation of employees [GFS]</b>				<b>48,273</b>
Objective	000000	Compensation of Employees		48,273
Program	910002	Infrastructure Delivery and Management		48,273
Sub-Program	9100022	SP2.2 Infrastructure Development		48,273
Operation	000000		0.0 0.0 0.0	48,273
Wages and Salaries				48,273
2111001 Established Post				48,273
<b>Total Cost Centre</b>				<b>48,273</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>	54,387
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West		
Location Code	1007100	Sissala West - Gwollu		

				Use of goods and services	44,387	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			44,387	
Program	910002	Infrastructure Delivery and Management			44,387	
Sub-Program	9100022	SP2.2 Infrastructure Development			44,387	
Operation	738771	Site Visits and Supervision of projects	1.0	0.0	0.0	44,387

Use of goods and services						44,387
2210509	Other Travel & Transportation					44,387

				Non Financial Assets	10,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			10,000	
Program	910002	Infrastructure Delivery and Management			10,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			10,000	
Project	738783	Procurement of 2no. Motor Bikes for Monitoring and Supervision	1.0	0.0	0.0	10,000

Fixed assets						10,000
3112101	Motor Vehicle					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West		
Location Code	1007100	Sissala West - Gwollu		

				Use of goods and services	12,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			12,000	
Program	910002	Infrastructure Delivery and Management			12,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			12,000	
Operation	738734	Procurement of Petty Tools and equipment	1.0	0.0	0.0	2,000

Use of goods and services						2,000
2210120	Purchase of Petty Tools/Implements					2,000

Operation	738768	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	0.0	0.0	10,000
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Use of goods and services						10,000
2210611	Markets					10,000

# 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>	100,000
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West		
Location Code	1007100	Sissala West - Gwollu		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		100,000
Program	910002	Infrastructure Delivery and Management		100,000
Sub-Program	9100022	SP2.2 Infrastructure Development		100,000
Project	738785	MP Interventions (Projects)	1.0 0.0 0.0	100,000
Fixed assets				100,000
	3111204	Office Buildings		100,000

# 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>			233,000
Function Code	70610	Housing development				
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Use of goods and services</b>						<b>123,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				123,000
Program	910002	Infrastructure Delivery and Management				123,000
Sub-Program	9100022	SP2.2 Infrastructure Development				123,000
Operation	738734	Procurement of Petty Tools and equipment	1.0	0.0	0.0	3,000
Use of goods and services						3,000
2210120 Purchase of Petty Tools/Implements						3,000
Operation	738768	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	0.0	0.0	60,000
Use of goods and services						60,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						20,000
Operation	738769	Maintenance and servicing of Street lights	1.0	0.0	0.0	40,000
Use of goods and services						40,000
2210617 Street Lights/Traffic Lights						40,000
Operation	738770	Connection of utility services to public buildings	1.0	0.0	0.0	20,000
Use of goods and services						20,000
2210801 Local Consultants Fees						20,000
<b>Non Financial Assets</b>						<b>110,000</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				110,000
Program	910002	Infrastructure Delivery and Management				110,000
Sub-Program	9100022	SP2.2 Infrastructure Development				110,000
Project	738781	Construction of Police Post at Zini	1.0	0.0	0.0	100,000
Fixed assets						100,000
3111255 WIP Office Buildings						100,000
Project	738783	Procurement of 2no. Motor Bikes for Monitoring and Supervision	1.0	0.0	0.0	10,000
Fixed assets						10,000
3112101 Motor Vehicle						10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>		300,000	
Function Code	70610	Housing development				
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Non Financial Assets</b>					<b>300,000</b>	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			300,000	
Program	910002	Infrastructure Delivery and Management			300,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			300,000	
Project	738782	Gbele Resttlemet Project	1.0	0.0	0.0	300,000
Fixed assets					300,000	
3111153 WIP Bungalows/Flat					300,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>		100,000	
Function Code	70610	Housing development				
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Non Financial Assets</b>					<b>100,000</b>	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			100,000	
Program	910002	Infrastructure Delivery and Management			100,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			100,000	
Project	738785	MP Interventions (Projects)	1.0	0.0	0.0	100,000
Fixed assets					100,000	
3111204 Office Buildings					100,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		181,619	
Function Code	70610	Housing development				
Organisation	3871002001	Sissala West District - Gwollu Works Public Works Upper West				
Location Code	1007100	Sissala West - Gwollu				
<b>Non Financial Assets</b>					<b>181,619</b>	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			181,619	
Program	910002	Infrastructure Delivery and Management			181,619	
Sub-Program	9100022	SP2.2 Infrastructure Development			181,619	
Project	738733	Construction of Multi-detatched Quarters for Social Welfare & Community developmet	1.0	0.0	0.0	181,619
Fixed assets					181,619	
3111153 WIP Bungalows/Flat					181,619	
<b>Total Cost Centre</b>					<b>981,006</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry			<b>3,000</b>	
Program	910004	Economic Development			<b>3,000</b>	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			<b>3,000</b>	
Operation	738777	Trade Promotions Exhibition and Enterpreneural Skills development Programmes	1.0	0.0	0.0	<b>3,000</b>

Use of goods and services						<b>3,000</b>
2210910	Trade Promotion / Exhibition expenses					<b>3,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3871103001	Sissala West District - Gwollu_Trade, Industry and Tourism_Cottage Industry_Upper West		
Location Code	1007100	Sissala West - Gwollu		

				<b>Use of goods and services</b>	<b>60,000</b>	
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry			<b>60,000</b>	
Program	910004	Economic Development			<b>60,000</b>	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development			<b>60,000</b>	
Operation	738736	Counterpart funding for BAC/Rural Enterprise Programme activities	1.0	0.0	0.0	<b>25,000</b>

Use of goods and services						<b>25,000</b>
2210502	Maintenance & Repairs - Official Vehicles					<b>25,000</b>

Operation	738776	Allocation for the Promotion of LED activities	1.0	0.0	0.0	<b>20,000</b>
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Use of goods and services						<b>20,000</b>
2210701	Training Materials					<b>20,000</b>

Operation	738777	Trade Promotions Exhibition and Enterpreneural Skills development Programmes	1.0	0.0	0.0	<b>15,000</b>
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Use of goods and services						<b>15,000</b>
2210910	Trade Promotion / Exhibition expenses					<b>15,000</b>

**Total Cost Centre** 63,000

**Total Vote** 7,379,456

**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 West District - Gwollu	1,087,518	1,450,067	1,768,297	4,305,882	30,000	215,460	42,000	287,460	84,994	0	1,229,297	172,063	1,224,760	1,396,823	7,379,456
Management and Administration	402,804	561,084	104,000	1,067,887	26,400	197,360	25,000	248,760	0	0	0	51,413	0	51,413	1,368,060
SP1.1: General Administration	187,670	376,737	0	564,407	26,400	131,000	0	157,400	0	0	0	0	0	0	721,807
SP1.2: Finance and Revenue Mobilization	81,600	38,000	104,000	223,600	0	63,360	25,000	88,360	0	0	0	0	0	0	311,960
SP1.3: Planning, Budgeting and Coordination	80,551	111,347	0	191,898	0	2,000	0	2,000	0	0	0	0	0	0	193,898
SP1.4: Legislative Oversight	52,983	5,000	0	57,983	0	1,000	0	1,000	0	0	0	0	0	0	58,983
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	51,413	0	51,413	81,413
Infrastructure Delivery and Management	48,273	197,340	220,000	465,613	0	13,000	0	13,000	0	0	100,000	0	481,619	481,619	1,060,232
SP2.1 Physical and Spatial Planning	0	29,953	0	29,953	0	1,000	0	1,000	0	0	0	0	0	0	30,953
SP2.2 Infrastructure Development	48,273	167,387	220,000	435,660	0	12,000	0	12,000	0	0	100,000	0	481,619	481,619	1,029,279
Social Services Delivery	357,804	534,802	1,333,797	2,226,403	0	2,100	17,000	19,100	84,994	0	130,000	0	743,141	743,141	3,278,638
SP3.1 Education and Youth Development	0	248,000	835,797	1,083,797	0	0	0	0	0	0	0	0	293,141	293,141	1,376,938
SP3.2 Health Delivery	197,197	168,000	498,000	863,197	0	0	17,000	17,000	84,994	0	130,000	0	450,000	450,000	1,545,191
SP3.3 Social Welfare and Community Development	160,606	118,802	0	279,409	0	2,100	0	2,100	0	0	0	0	0	0	356,509
Economic Development	278,638	136,841	110,500	525,978	3,600	3,000	0	6,600	0	0	999,297	50,000	0	50,000	1,581,875
SP4.1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	3,000	0	3,000	0	0	0	0	0	0	63,000
SP4.2 Agricultural Development	278,638	76,841	110,500	465,978	3,600	0	0	3,600	0	0	999,297	50,000	0	50,000	1,518,875
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	70,650	0	70,650	90,650
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	25,000	0	25,000	45,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	45,650	0	45,650	45,650

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</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>Sissala West District - Gwollu</b>	0	0	0	4,199,348	0	0
<b>Management and Administration</b>	0	0	0	129,000	0	0
<i>Procurement of 4 no. motor bike for Area Councils to facilitate revenue mobilization</i>	0	0	0	36,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	93,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	801,619	0	0
<i>Construction of Multi-detached Quarters for Social Welfare &amp; Community developmet</i>	0	0	0	181,619	0	0
<i>Construction of Police Post at Zini</i>	0	0	0	100,000	0	0
<i>Gbele Resttlement Project</i>	0	0	0	300,000	0	0
<i>Procurement of 2no. Motor Bikes for Monitoring and Supervision</i>	0	0	0	20,000	0	0
<i>MP Interventions (Projects)</i>	0	0	0	200,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,178,932	0	0
<i>Rehabilitation of 1no. 6 unit classroom Block at Timmie and Nimoro</i>	0	0	0	120,000	0	0
<i>Construction of 1no. Teachers Quarters at Gbarima</i>	0	0	0	125,000	0	0
<i>Completion of 3no. Teachers Quarters at Nyivil, Buoti and Kuntulo</i>	0	0	0	240,486	0	0
<i>Construction of 2no. 3unit Classroom Block with 4 seater KVIP and Urinal at Niator and Puzeni</i>	0	0	0	230,311	0	0
<i>Construction of 1no. 2 unit KG Block at Kunni</i>	0	0	0	120,000	0	0
<i>Construction of 3 unit classroom Block a Kwala</i>	0	0	0	161,298	0	0
<i>Construction of 1no Teachers' Quarters at Kunkorgu</i>	0	0	0	131,843	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,002,994	0	0
<i>Support CETS implementation in 2 communities</i>	0	0	0	17,000	0	0
<i>Procurement of 3 no. Motor Bikes</i>	0	0	0	30,000	0	0
<b>Economic Development</b>	0	0	0	1,089,797	0	0
<i>Procure farm implements</i>	0	0	0	65,000	0	0
<i>Rehabilitation of 3no. Dug-outs at Gumo, Temmie and Kuntulo</i>	0	0	0	999,297	0	0
<i>Construction of 1 no. Warehouse at Kupulima</i>	0	0	0	25,500	0	0
<b>Grand Total</b>	0	0	0	4,199,348	0	0