



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SISSALA EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

THE STRUCTURE OF SISSALA EAST DISTRICT ASSEMBLY

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

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

2. POPULATION STRUCTURE

The 2010 National Population and Housing census results put the District's population at 56,528 with an annual growth rate of 1.9% and a population density of 12 persons per sq km which is lower than the regional and national averages of 24 and 77 respectively. The projected 2017 population stands at 65,122 comprising 31,683 (48.65%) males and 33,436 (51.34%) females, thus giving male/female ratio as 51:49. Patches of high density are found in the relatively urban settlement such as Tumu, Wellembele, Sakai, Challu, Nwanduonu, Bugubelle, and Nabulo. The settlement pattern is highly dispersed that, it takes one not less than 10km to the next community. Majority of these settlements are rural by nature constituting (81.2%) than urban (18.8%).

3. DISTRICT ECONOMY

a. AGRICULTURE

The Sissala East District is mainly agrarian with the majority of the people engaged in the cultivation of cash and staple food crops such as maize, sorghum, millet, groundnuts, soya, rice and cowpea, roots and tubers such as yams and

vegetables during the dry season along the rivers, dams and valleys and livestock rearing.

Livestock rearing involving cattle, sheep, goats and rural poultry is another main occupation engaged by farmers. About 85% of the people in the District are engaged in agriculture either crops or livestock or both in most cases. The District has large arable suitable land for the cultivation of a variety of crops (cereals and legumes) which also respond well to organic manure and inorganic fertilizers to give higher yields. The District also experiences adequate rainfall starting from early March to October annually.

Farmers in the District of late have gone into industrial tree plantations such as cashew and mango as well as cotton cultivation which almost collapsed but is currently being picked up by some out grower schemes.

b. MARKET CENTRE

About 85% of the products from the small scale industries in the District are sold within the settlements of production usually at the working site. Out of the remaining 15%, 10% are sold outside the settlements but within the District and the remaining 5% are sold outside the District.

The District has two (2) major periodic markets. These markets centres are located in Tumu and Bugubelle. However, these markets are not so brisk, as revealed by the volume of endogenous and exogenous inflows of goods to and from the markets. Tumu, the District capital is the main commercial centre in the District and most of the settlements in the District depend on it for their shopping needs. Besides, the trading activities in the District particularly in the periodic market centres form one of the major sources of revenue to the District Assembly. Thus the improvement of market infrastructure has the potential of boosting the District's revenue generation capacity.

The business entrepreneurs in the district through the business advisory centre is providing training in marketing to business entrepreneurs to enable them market

their products, adopt improve packaging skills and market linkages to improve sales and profit.

c. ROAD NETWORK

The District currently has 6km of tarred road and a total of about 320 Km of feeder roads. The above statistics shows that most of the roads in the District are in deplorable conditions, however, there is room for improvement as most of the Highways such as Tumu-Wellembelle, Tumu-Wa and Tumu-Navrongoand Tumu – Gwollu roads are under construction.

Some feeder roads such as Tumu-Challu, Nabugubelle-Nmanduanu and Tarso-Bugubelleare also under-going re-shaping and rehabilitation works.

d. EDUCATION

There has been a general improvement in the educational sector between the periods of 2014 - 2017. This improvement can be realised in physical infrastructure development at the primary level as well as enrolment at the kindergarten level. Currently more than 95% of the District School Age Population can now access primary education within 4 -5km distance. This achievement is through the collaborative efforts of the District Assembly, Ghana Education Service and NGOs operating in providing primary classroom infrastructure in the education sector.

e. HEALTH

The formal health system in the district consists of a district hospital, Seven (7) Health Centres (HC), twenty four (25) functional CHPS zones (4 without compound), 1 Mother/Child Health and Family Planning (MCH/FP) Clinic, one (1) private clinic, one (1) maternity home, and dysfunctional twelve Community Nutrition Centres.

The district has only two Ghanaian doctors. The doctor patient ratio is 2:31,053 people per a Doctor. This is same as last year but an improvement over subsequent years where only one doctor was present in the district for some about three consecutive years. This could be more practically because the district serves as a referral centre for the Sissala West District and some indigenes of Burkina Faso.

f. WATER AND SANITATION

The District has a sanitation coverage of just 47% which underscores the high incidence of open defecation and the occurrence of waste (excreta) related diseases in the District. Of the ten top causes of OPD attendance, a good number are sanitation related illnesses.

Borehole/pump is the main source of water for dwelling units which constitutes about 71.6 percent of total main source of drinking water. The second highest source of drinking water is pipe borne outside dwelling (10.9%). Only one dwelling unit use rain water as main source of drinking water.

Borehole water constitute highest source of water (70.9%) for other domestic use and only one (1) or 0.1 percent use tanker supply/vendor provided as main source of water for other domestic use. While in the urban areas, more household use pipe borne inside dwelling (36.4%) and pipe borne outside dwelling (27.6%) as source for other domestic use, in the rural areas, majority of (86.3%) of households use bore-hole/pump/tube well for other domestic use.

g. ENERGY

Energy especially electricity is very key to production and lures investments to every society. Currently, the District has electricity coverage of about 70.31% with 45 communities out 64 in the District are dully connected to the national electricity grid. Localities such as Yigantu, Santijan, Gbenedisi, Komo, Bawiesibelle, Naadaki, Bechemboi, Du-East, Kalaxi, Nitalu, Tanla, Sumboru, Dinduorujan, Nahadakui, Tanvielle, Kwapun, Wuru, Bayorjan and Pido are yet to benefit.

The usage of Liquefied Petroleum Gas has also increased tremendously due to establishment of two (2) LPG stations which provide services for the populist.

Majority of the households in the District still rely on firewood and charcoal for cooking at the expense of the environment. Although shea butter oil and kerosene were formally used by households for lighting, it is now in extinction.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Under the Ghana Shared Growth Development Agenda II (GSGDA II), Twenty-Two (22) policy objectives have been identified under the Five (5) Policy Thematic Area as relevant to the programs and projects of the Sissala East District Assembly established with an L.I 1766 in 2004.

2. GOAL

The goal of the Sissala East District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below;

- Co-ordinate all sectorial development plans/budgets, programmes and projects.
- Ensure the preparation and submission through the RCC approved development plans of the District to NDPC; and budgets to MOF.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District.
- Initiate programmes for development of basic infrastructure and provide district works and services.
- Monitor and evaluate all development projects and programmes to ensure value for money.
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership.

- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Conduct studies and research into critical development issues and build a credible data base.
- Be responsible for the development, improvement and management of human settlements and environment in the District
- Ensure the overall development of the District
- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization	Strengthen existing sub-district Structures for effective operation
	Improve local government service and institutionalize district level planning and budgeting	Deepen the integration and institutionalization of district level planning
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Ensure effective human capital development	Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Ensure inclusive and equitable access and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Intensify disease control and surveillance
	Promote sustainable environmental management for agriculture development	Increase access to farm inputs
	Enhance production and productivity	Strengthen fish farming

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Improve existing road infrastructure • Improve • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Statutory Management meetings held	Number of meetings held	2	2	4	3	4	4
Assembly meetings held	No. of general Assembly meetings held	3	2	4	2	3	3
Sub-Committee meetings held	No. of sub-committee meetings held	3	3	4	2	3	3
Internal Audit reports prepared	No. of ARIC reports produced	4	2	4	2	4	4

100% IGF mobilized	Estimated target achieved	100%	100%	100%	45%	100%	100%
Revenue Action Plan prepared	Action plan prepared	1	1	1	0	1	1
Training of revenue collectors	No. of times collectors trained	2	0	1	0	1	1
Financial reports prepared and submitted	By 15 th of the ensuing month	2016	Yes	2017	Yes	2018	Yes
Annual composite budget prepared and approved	Timely approved AAP and Composite Budget	31 st Oct 2016	Yes	31 st Oct 2017	Yes	31 st Oct 2018	Yes
Town hall meetings held	No. of meetings held	4	3	4	1	4	4
Capacity building plan prepared and submitted to RCC	Plan submitted to RCC	1	1	1	1	1	1
Improve educational infrastructure	No. educational	5	4	5	5	6	6

Sissala East District Assembly

	infrastructure provided						
Increased enrolment	No. of school going age children enrolled	GER 124	108	121.9	108	124	124
Primary health care services expanded with focus on CHPS	No. CHPS Cont. and clinics rehabilitated	25	25	5	4	3	3
Extension Services delivery through home visit improved	Number farmers and homes visited	0	0	23	19	50	50

Sissala East District Assembly

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Compile data on Fulani herdsmen and sensitize other ratepayers on the need to pay Cattle/Basic/Property rates. • Issuance of demand notice to property owners • Update data on all cattle owners in the district • Form Area Councils Task Forces with DA representation
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Carry out public education through RADFORD FM on the need for business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Guest Hse,	<ul style="list-style-type: none"> • Design an application form for the rent of Grader and Tipper Truck.

Tipper Truck & Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the Grader and the Tipper Truck.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Organize capacity building training for Revenue Collectors • Setting target for Area Councils • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programs directly linked to the Management and Administration program. The Management and Administration program is implemented by total staff strength of twenty five (68). The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and

Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations. Below are the various units responsibilities under the Budget Programme;

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme is 75 (64 are on GoG pay-roll and 11 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services
- Ensure effective implementation of decentralisation policy and program

2. Budget Sub-Programme Description

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

Some of the key activities undertaken include:

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

The General Administration has total staff strength of Sixty-Four (64). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The latest status indicates actual performance for the 2017 whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Latest Status		Projections		
		Year 2017	Value 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Statutory Management meetings held	Number of meetings held	4	3	4	4	4
Internal Audit reports prepared	No. of ARIC reports produced	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Committees meetings	Procure official vehicle
Repairs, maintenance and insurance of official vehicles	Procurement of Motorbikes for Central Administration
Service Conferences, Seminars, Workshops	Hon. MP support for Community Initiated Projects
Payment for Running Cost of official vehicle	
Procure logistics and office consumables for office use	
Repairs and maintenance of office equipment	
Service official travel of DA staff and other Hon. Assembly Members	
Development and management of district website	

Provision for the payment of utility services	
Cleaning office and residency	
Conduct Quarterly audit of Area Councils	
Donations and Contributions	
Donations and Contributions	
Hon. MP support for programmes/operations	
Miscellaneous Expenses	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate accounts staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest status		Projections		
		Year 2017	Value 2017	Indicati ve Year 2018	Indicati ve Year 2019	Indicati ve Year 2020
100% IGF mobilized	Estimated target achieved	100%	45%	100%	100%	100%
Revenue Action Plan prepared	Action plan prepared	1	0	1	1	1
Training of revenue collectors	No. of times collectors trained	1	0	1	1	1
Monthly Financial reports prepared and submitted	Submitted By 15 th of the ensuing month	2017	Done	Done	Done	Done

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake valuation of properties in the district to boost Internal Revenue	Procure Motor Bike as an award for best performing Area Council
Procure logistics for Area Councils Revenue Mobilization	
Procure value books	
Updating of Revenue Data Base in all Town & Area Councils in the District	
Monitoring of Town/ Area Council activities	
Service the preparation of Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Integrate and institutionalise participatory level planning and budgeting
- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes implementations.

2. Budget Sub-Programme Description

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

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

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

The sub-programme mainly deals with:

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

- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2017 Year	2017 Value	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual composite budget prepared and approved	Timely approved AAP and Composite Budget	31 st Oct 2017	31 st Oct 2017	31 st Oct 2018	31 st Oct 2019	31 st Oct 2020
Town hall meetings held	No. of meetings held	4	1	4	4	4
Plans produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
	Budget hearing organized	1	1	1	1	1

Increased citizens participation in planning, budgeting and implementation	Fee Fixing consultation with rate payers organized	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Assembly Projects and Programmes	
Service 2019 Planning and Budgeting Processes	
Hold 2019 Fee-Fixing Consultation with Rate Payers	
Organize Mid-Year and Annual performance review	

Contribution to RCC Strategic Projects and Programmes	
Conduct Quarterly M&E meetings	
Production of Magazine on all development projects and activities in the district.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

- The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, bye-laws and budget of the District.
- The Budget Sub-Programme is delivered through the Ordinary and Special meeting of Sub-Committee, Executive Committee and General Assembly.
- The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.
- The Sub-Programme activities are basically funded with Internally Generated Funds

The beneficiaries of this Budget Sub-Programme is to the benefit of entire citizens of the District.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- Inadequate legislative skills of Assembly Members
- Lacks comprehensive knowledge of their core responsibilities
- Inadequate feedback to their representative electoral areas
- Partisan politics affecting benefiting collective decision

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		Year	Value	Indicative Year	Indicative Year	Indicative Year
		2017	2017	2018	2019	2020
General Assembly meetings Held	No. of General Assembly meetings held	4	2	3	3	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Sub-committees and General Assembly meetings	Provision of PA services to DA's meetings and programs
Organize monthly F&A Sub-committee meetings	Procure Motor Bikes for Hon. Assembly Members
Provide for Presiding Member's monthly allowance	
Radio Discussion on Major Issues & day-to-day Media Briefs	
Provide for NALAG Dues & Diaries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly
- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2017 Year	2017 Value	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity building plan prepared and submitted to RCC	Plan submitted to RCC	1	1	1	1	1
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	5	2	5	5	5
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Staff capacity building training	
Organize staff Durbar	
Update HRMIS	
Prepare capacity building plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements

2. Budget Sub-Programme Description

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

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

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of (4) with support from the Statutory Planning Committee, Development Planning Sub-Committee and the Works Department. The sub-programme is funded mainly by Government of Ghana (GoG), DACF and the Assembly's Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2017 Year	2017 Value	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Permits Provided	No. of building permits provided	0	3	50	50	80
Street Naming and Property Numbering implemented	Number of Properties numbered	40	0	30	40	50
District Base Map updated	Number of updates carried out	5	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education with stakeholders on zoning and permit regulation	Procure two number motor bikes
Undertake street naming and property addressing	Procure 2 No. digital cameras
Procure office stationery and logistics	Procure Office Furniture
Sensitize traditional authorities and land owners on local land plans	Procure field equipment and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Limited use of local building materials for housing construction
- Integrate land use, transportation planning, development planning & service provision
- Provide adequate, reliable, safe affordable and sustainable power
- Improve access & coverage of potable water in rural & urban communities

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2017 Year	2017 Value	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Improved the supply of water to communities	Number of bore holes drilled	10	4	4	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	7	0	25	25	25
Sanitation facilities constructed	No. WCs constructed	1	1	2	2	2
Housing units rehabilitated	No. of official bungalow renovated	3	0	2	2	2

Sissala East District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize communities to Rehabilitate existing broken down bore holes district wide	Construction of 3 No. WC Toilet in the District
Procurement of stationary and other office consumables	Drill 6 No. Bore holes in 6 communities
Servicing, maintenance and repairs of official vehicles and equipment	Rehabilitation of 1No. staff residential quarters
	Rehab. of community center Tumu
	Repairs and maintenance of official staff residence

Sissala East District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

Challenges in delivering the sub-programme include the following;

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The latest status indicates 2017 actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Data		Projections			
		2016 Year	2017 Value	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	
Improved educational planning and supervision	% management staff trained	70	80	100	100	100	
Enhanced supervision and M&E	% of school monitored annually	50	50	100	100	100	
	Teachers attendance rate	80	82	86	86	87	
Increased enrolment of basic schools	GER	KG	126%	127%	128.9%	132.3%	132.3%
		PRIM	108.2	108	113.7	115.9	115.9
		JHS	86.5	87.5	80.9	83.5	83.5
	NER	KG	90.1	92.1	91.2	93.6	93.6
		PRIM	82.9	83.2	84.9	86.6	86.6
		JHS	57.6	60	53.0	54.8	54.8

		KG	1.07	1.02	1.03	1.03	1.03
		PRIM	1.06	1.04	1.04	1.06	1.06
		JHS	1.21	1.01	0.99	0.95	0.95
Improve results	BECE	No. of Candidates	1077	896	1080	1095	1095
		% Pass	19%	?	36.5%	55%	555
Educational infrastructure provided		No. of completed classroom blocks	5	1	6	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support brilliant but needy students	Construction of 6 No. 3Unit classroom blocks
Provide for my "First Day at school"	Procure 2000 No. dual desk
Provide for the organization of Sports, Culture and other Youth Development programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

To improve access to quality and affordable health services in the District
To have a healthy and productive population that reproduces itself safely.
To reduce inequities in the overall health status of people living in the district.

To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the district.

To achieve Universal Health Coverage through improved coverage of health services (curative, preventive, promotion and rehabilitation) and effective promotion of financial risk protection.

To undertake rehabilitation and expansion of infrastructural facilities in the health sector

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF)

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Coverage of CHPS Compound	No. of functional CHPs per no.of enumerated areas	25/25	25/25	30	30	30
	No. of CHPs expanded	1	2	5	5	4
Improve access to quality maternal,	ANC	53	53.7	95	95	95
	Skilled delivery	44	46.8	80	80	80

neonatal, child and adolescent health services	Post-natal care coverage	46.8	54	85	85	85
	Family planning	31.9	31.3	48	48	48
	BCG	54.4	49	95	95	95
	Penta 1/OPV1	45		95	95	95
	Penta 3/OPV3	48.4	65	95	95	95
Infant mortality rate	No. of death of infants below 1 year	2/1000LB	0	0	0	0
Reduction of neonatal deaths	No. of deaths within the first 28 days of life	0	0	0	0	0
Childhood malnutrition	Prevalence of children <5 in %	8.1	3.0	2.0	1	1
HIV/AIDs prevalence rate	In % (per institutional blood screen)	3.2	1.5	1	1	0.5
Promotion of hygiene education	No. of hseholds practicing safe disposal waste	494	50	150	200	200

Health promotion through CLTS implementation	No. of communities declared ODF status	0	1	14	64	64
Food safety and hygiene	Number of vendors undergoing medical screening	144	300	150	200	200
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20
Stray animals arrested	No. of animals	50	20	100	150	200

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction and furnishing of 2No. CHPS compounds at Tafiase and Nankpawie
Support the training of 3 No. CHNs	Renovation of Doctors Bungalow at Welembelle

Support District Response Initiative (DRI) on HIV & AIDS	Rehabilitation of 2 No. Nurses bungalow
Scale up CLTS implementation in 35 communities	Provide support for Sakai Community to Construct Medical Assistant Quarters through Communal labour
Conduct hygiene and sanitation promotion education	Acquire a site for liquid waste disposal
Organize stakeholder forums to develop sanitation bye-laws	Procure 3No. Motor bikes
Train 2 environmental health officers as sanitary prosecutors Train 2 environmental health officers as sanitary prosecutors	
Facilitate the construction of sock away pits to contain household liquid waste	
Train food handlers on food hygiene and safety	
Conduct medical screening for food vendors	
Undertake water quality sampling and testing in 25 communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

To develop targeted economic and social interventions for the vulnerable and the marginalized in the communities.

To protect and promote the rights of children against violence, abuse and exploitation

To enhance institutional arrangement for sectorial collaborations on poverty reduction.

2. Budget Sub-Programme Description

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities. This sub- Programme carries out mainly social protection programmes other activities carried out include formation and training of community groups in group dynamics, income generating and entrepreneurial skills and helping in investigations of women and children's right abuse among others.

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

Fund sources for this sub-programme include GoG, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of

funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Protect children against violence and abuse	No. of children protected	300	35	500	600	600
Provide welfare services to PWDs	No. of PWDs supported	0	1	200	250	200
Provide effective service delivery for LEAP implementation	No. of beneficiary households	3,000	3,003	3,500	4,000	5,000
Provide welfare services to families	100 families	45	35	60	75	100

Provide personal welfare services	100 persons assisted	12	0	20	35	50
Provide effective home science services to communities	No. of communities visited	15	45	25	40	64
Mobilise communities for developmental projects and programs	No. of communities mobilized	20	0	35	50	64
Formation and training of groups	No. of groups formed	15	0	30	45	70
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly disbursement of LEAP Funds.	Procure office equipment
Expand LEAP coverage to cover all area communities..	Procure 2 no. motor bikes
Sensitization of selected communities on LEAP	Procure 2 no. Laptop computers and external hard drives
Monitor implementation of LEAP	
Awareness creation on the Disability fund	
Disbursement of disability funds	
Organize training on financial management disability fund beneficiaries.	
Provide personal welfare services for other vulnerable groups	
Organize durbar on domestic violence & reproductive health 8 communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the creation of job opportunities for the productive population in the District
- Promote adoption of new and improved technologies in the private sector
- Promote selected crops, livestock and poultry development for food security, industry and income

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
MSMEs access to business development services improved	No. of enterprises with access to business development services	37	65	100	150	150
Business counselling services	Number of clients counselled	35	50	90	100	100
Business development services training activities organized	No of activities	5	5	10	10	10
Strengthening of local business associations	No. of local business association strengthened	3	3	7	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 200 people in beads making, leather work, soap making and Fish farming	
Train SMSE s in managerial skills	
Provide start up kits to 10 graduate apprentice	
Provide training for youth in agribusiness	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

Promote sustainable environmental management for agriculture development
 Promote selected crops, livestock and poultry development for food security, industry and income
 Manage and co-ordinate the District Department of Food and Agriculture within the District Assembly
 To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural development sub Programme seeks to ensure food security, jobs and incomes to the citizenry in the district. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc.
 The sub – programme is funded through central government transfers and donor support funds and also IGF.
 The number of people carrying out this sub – programme are about 21.
 Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, outbreaks of epidemic, etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve extension services delivery through home visits	No. of extension services delivery improved	0	504	530	535	535
Monitoring and supervision visits by DAOs and DDA	No. of monitoring and supervisory visits	0	19	23	30	56
Livestock and poultry vaccinated	No. of poultry vaccinated	0	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Agriculture officers and farmers on appropriate and modern farming practices.(GAPs)	Rehabilitation of the Guinea fowl hatchery for improved guinea fowl production
Support DADU general administrative and other routine activities.	Rehabilitation of cotton warehouses.
Train Agriculture officers and farmers on safe use and handling of agro-chemicals and pesticides.	Rehabilitation of cotton ginnery machinery
Support E-registration of farmers for supply with farm inputs.	Rehabilitation Shea nut processing facility.
Service farmers' day celebration in the district annually.	
Establish crop varietal demonstration and soil fertility management/seed production.	
Conduct Regional director, district director and regional agriculture officers	

monthly meetings for information dissemination	
Organize RDA,RAO and DDAs monthly technical review meetings	
Organize vaccinations/clinical treatment of livestock, poultry and pets.	
Conduct disease surveillance once and report on schedule disease outbreak.	
Rehabilitation Shea nut processing facility.	
Train processor and producers in quality gain production and value addition	
Organize mass sensitization on endo and ecto parasitic interventions against endememic diseases outbreak of livestock and poultry	
Provide adequate and effective extension knowledge in livestock management, record keeping and financial management	
Train women in processing and preservation of fruits, fish and vegetables	

Train women in processing and preservation of fruits, fish and vegetables	
Train fish farmers on feed formulation	
Collect data on captured fish and aquaculture	
Train private extension service providers in approach to climate change adaptation and mitigation processes	
Train staff at all levels on rudiments integrated watershed management	
Conduct DPCU monitoring of agriculture activities in the District	
Conduct home/farm visits regularly to deliver existing technologies packages to farmers	
Organize RELC planning session	
Conduct on-farm demonstration on low cost appropriate technologies and carry out field/study tours to enhance adoption of improved production	

Repairs and maintenance of official vehicles and machinery	
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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

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

The main operations under this sub-programme include:

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster victims supported	No. of Disaster victims provided with relief items	20	28	30	30	30
	No. of disaster sites visited	6	3	10	10	10
Disaster volunteer groups established	Number of Volunteer Groups Functioning	16	11	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize community members to plant trees to serve as wind breaks	
Organize public education on the effects of floods	
Organize fora to create awareness on food security to farmers	
Organize public education on epidemics in our communities	
Carry out public education on anti-bush fires on RADFORD FM	
Formation and training of Fire Volunteers on Anti-Fire	
Carry out safety education/ inspection in public institution	

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	1,867,595		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,854,911	50,757		
081701 Improve post-production management	0	27,500		
082002 Promote sustainable environmental management for agriculture development	0	149,711		
082204 Promote livestock & poultry devmnt for food security & income generation	0	83,000		
082301 Enhance Capture Fish Production and Productivity	0	13,569		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	857,686		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	698,141		
090305 Enhance efficiency in governance and management of the health system	0	117,212		
091013 Develop programmes to turn out and retain sports administrators	0	25,000		
091024 Establish an effective and efficient social protection system.	0	79,887		
091025 Strengthen the livelihood empowerment against poverty programme.	0	12,886		
091029 Create awareness on the importance of tourism, culture and creative arts	0	30,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	130,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	126,852		
091308 Ensure effective human capital development and management	0	61,624		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	146,816		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	7,500		
100129 Promote effective disaster prevention and mitigation	0	10,220		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	40,954		
100133 Limited use of local building materials for housing construction	0	316,520		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,633,164		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
110110 Improve local gov'nt serv & institu' alise dist level planning & budgeting	0	78,317		
Grand Total ¢	6,854,911	6,564,910	290,001	4.42

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018		<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
<i>Revenue Item</i>					
383 02 00 001 30 Finance, ,		6,854,910.99	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency					
<i>Output</i> 0001 District level revenue mobilization boosted					
Property income (GFS)		149,809.11	0.00	0.00	0.00
1413001	Property Rate	38,568.00	0.00	0.00	0.00
1415011	Other Investment Income	92,137.70	0.00	0.00	0.00
1415019	Transit Quarters	19,103.41	0.00	0.00	0.00
Sales of goods and services		412,286.86	0.00	0.00	0.00
1422153	Licence of Business	49,180.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	58,013.00	0.00	0.00	0.00
1423001	Markets	205,066.86	0.00	0.00	0.00
1423002	Livestock / Kraals	89,877.00	0.00	0.00	0.00
1423527	Tender Documents	10,150.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants and Developent Partners support improved					
From foreign governments(Current)		6,292,815.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,753,315.99	0.00	0.00	0.00
1331002	DACF - Assembly	3,081,334.50	0.00	0.00	0.00
1331003	DACF - MP	180,370.80	0.00	0.00	0.00
1331008	Other Donors Support Transfers	162,203.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	103,958.20	0.00	0.00	0.00
1331011	District Development Facility	731,632.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total		6,854,910.99	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	129,883	129,883	131,182
221 Use of goods and services	0	0	0	129,883	129,883	131,182
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	49,781	49,781	50,279
22107 Training - Seminars - Conferences	0	0	0	66,102	66,102	66,763
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	787,322	787,322	795,195
311 Fixed assets	0	0	0	787,322	787,322	795,195
31111 Dwellings	0	0	0	409,322	409,322	413,415
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31121 Transport equipment	0	0	0	18,000	18,000	18,180
SP3.3 Social Welfare and Community Development	0	0	0	263,897	265,608	266,535
21 Compensation of employees [GFS]	0	0	0	171,124	172,835	172,835
211 Wages and salaries [GFS]	0	0	0	171,124	172,835	172,835
21110 Established Position	0	0	0	171,124	172,835	172,835
22 Use of goods and services	0	0	0	32,649	32,649	32,976
221 Use of goods and services	0	0	0	32,649	32,649	32,976
22101 Materials - Office Supplies	0	0	0	4,569	4,569	4,614
22105 Travel - Transport	0	0	0	6,334	6,334	6,397
22107 Training - Seminars - Conferences	0	0	0	17,224	17,224	17,397
22108 Consulting Services	0	0	0	4,522	4,522	4,568
26 Grants	0	0	0	60,124	60,124	60,725
263 To other general government units	0	0	0	60,124	60,124	60,725
26321 Capital Transfers	0	0	0	60,124	60,124	60,725
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	660,891	664,387	667,500
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP4.2 Agricultural Development	0	0	0	630,891	634,387	637,200
21 Compensation of employees [GFS]	0	0	0	349,611	353,107	353,107
211 Wages and salaries [GFS]	0	0	0	349,611	353,107	353,107
21110 Established Position	0	0	0	349,611	353,107	353,107

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	189,972	189,972	191,872
221 Use of goods and services	0	0	0	189,972	189,972	191,872
22101 Materials - Office Supplies	0	0	0	90,308	90,308	91,212
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	0	1,164	1,164	1,176
28 Other expense	0	0	0	26,307	26,307	26,570
282 Miscellaneous other expense	0	0	0	26,307	26,307	26,570
28210 General Expenses	0	0	0	26,307	26,307	26,570
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	10,220	10,220	10,322
SP5.1 Disaster prevention and Management	0	0	0	10,220	10,220	10,322
22 Use of goods and services	0	0	0	10,220	10,220	10,322
221 Use of goods and services	0	0	0	10,220	10,220	10,322
22107 Training - Seminars - Conferences	0	0	0	10,220	10,220	10,322
Grand Total	0	0	0	6,564,910	7,183,586	6,630,559

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp	I		G		Total/IGF	FUND S /OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total	Goods/Service	Capex		Goods/Service	Capex	Statutory	Capex/ABFA		Goods	Service	Capex	Tot. External	
Sissala East District- Tumu Management and Administration	1,753,316	1,086,809	2,168,331	4,957,856	114,279	453,112	83,704	653,095	0	0	213,617	688,219	89,336	6,564,910	
Central Administration	811,610	606,378	708,543	2,128,730	114,279	451,328	6,000	571,608	0	0	51,413	0	5,1413	2,748,752	
Administration (Assembly Office)	811,610	565,078	708,543	2,085,230	114,279	448,072	0	562,351	0	0	51,413	0	51,413	2,686,995	
Finance	0	41,500	0	41,500	0	3,257	6,000	9,257	0	0	0	0	0	50,757	
	0	41,500	0	41,500	0	3,257	6,000	9,257	0	0	0	0	0	50,757	
Infrastructure Delivery and Management	142,194	87,802	365,000	594,996	0	1,783	79,704	81,487	0	0	0	100,000	100,000	776,483	
Physical Planning	66,801	39,171	0	105,972	0	1,783	0	1,783	0	0	0	0	0	107,755	
Town and Country Planning	66,801	39,171	0	105,972	0	1,783	0	1,783	0	0	0	0	0	107,755	
Works	75,393	48,632	365,000	489,024	0	0	79,704	79,704	0	0	0	100,000	100,000	668,728	
Office of Departmental Head	75,393	0	0	75,393	0	0	0	0	0	0	0	0	0	75,393	
Public Works	0	16,816	120,000	136,816	0	0	79,704	79,704	0	0	0	100,000	100,000	316,520	
Water	0	5,000	125,000	130,000	0	0	0	0	0	0	0	0	0	130,000	
Feeder Roads	0	26,816	120,000	146,816	0	0	0	0	0	0	0	0	0	146,816	
Social Services Delivery	449,901	225,333	1,028,788	1,705,222	0	0	0	0	0	0	22,000	580,219	602,219	2,367,564	
Education, Youth and Sports	0	60,000	482,576	542,576	0	0	0	0	0	0	0	340,110	340,110	882,686	
Education	0	35,000	482,576	517,576	0	0	0	0	0	0	0	340,110	340,110	857,686	
Sports	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000	
Health	278,777	132,883	547,212	959,673	0	0	0	0	0	0	22,000	240,110	262,110	1,220,982	
Office of District Medical Officer of Health	0	46,031	529,212	575,244	0	0	0	0	0	0	0	240,110	240,110	815,353	
Environmental Health Unit	278,777	86,852	18,000	383,629	0	0	0	0	0	0	22,000	0	22,000	405,629	
Social Welfare & Community Development	171,124	32,849	0	203,773	0	0	0	0	0	0	0	0	0	233,897	
Office of Departmental Head	171,124	19,763	0	190,887	0	0	0	0	0	0	0	0	0	210,650	
Social Welfare	0	12,886	0	12,886	0	0	0	0	0	0	0	0	0	12,886	
Economic Development	349,811	108,076	65,000	520,887	0	0	0	0	0	0	140,204	0	140,204	669,891	
Agriculture	349,811	76,076	65,000	490,887	0	0	0	0	0	0	140,204	0	140,204	636,891	
Trade, Industry and Tourism	349,811	76,076	65,000	490,887	0	0	0	0	0	0	140,204	0	140,204	636,891	
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000	
Environmental and Sanitation Management	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	10,220	
Disaster Prevention	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	10,220	

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp	I		G		Total/IGF	FUND S /OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total	Goods/Service	Capex		Goods/Service	Capex	Statutory	Capex/ABFA		Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000	
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000	
Environmental and Sanitation Management	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	10,220	
Disaster Prevention	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	10,220	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	811,610
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Amount (GH¢)
Compensation of employees [GFS]				811,610
Objective	000000	Compensation of Employees		811,610
Program	91001	Management and Administration		811,610
Sub-Program	91001001	SP1.1: General Administration		668,281
Operation	000000	0.0 0.0 0.0		668,281
Wages and salaries [GFS]				668,281
	2111001	Established Post		668,281
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,847
Operation	000000	0.0 0.0 0.0		15,847
Wages and salaries [GFS]				15,847
	2111001	Established Post		15,847
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		94,000
Operation	000000	0.0 0.0 0.0		94,000
Wages and salaries [GFS]				94,000
	2111001	Established Post		94,000
Sub-Program	91001005	SP1.5: Human Resource Management		33,482
Operation	000000	0.0 0.0 0.0		33,482
Wages and salaries [GFS]				33,482
	2111001	Established Post		33,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	562,351
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Amount (GH¢)
Compensation of employees [GFS]				114,279
Objective	000000	Compensation of Employees		114,279
Program	91001	Management and Administration		114,279
Sub-Program	91001001	SP1.1: General Administration		53,000
Operation	000000	0.0 0.0 0.0		53,000
Wages and salaries [GFS]				53,000
	2111102	Monthly paid and casual labour		33,000
	2111243	Transfer Grants		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		57,499
Operation	000000	0.0 0.0 0.0		57,499
Wages and salaries [GFS]				57,499
	2111101	Daily rated		57,499
Sub-Program	91001004	SP1.4: Legislative Oversights		3,780
Operation	000000	0.0 0.0 0.0		3,780
Wages and salaries [GFS]				3,780
	2111102	Monthly paid and casual labour		1,980
	2111224	Traditional Authority Allowance		1,800
Use of goods and services				448,072
Objective	091308	Ensure effective human capital development and management		1,356
Program	91001	Management and Administration		1,356
Sub-Program	91001005	SP1.5: Human Resource Management		1,356
Operation	838349	Manpower Skills Development	1.0 1.0 1.0	1,356
Use of goods and services				1,356
	2210710	Staff Development		1,356
Objective	110109	Ensure full political, administrative and fiscal decentralisation		441,699
Program	91001	Management and Administration		441,699
Sub-Program	91001001	SP1.1: General Administration		416,499
Operation	838342	Information Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210711	Public Education and Sensitization		5,000
Operation	838343	Internal management of the organisation	1.0 1.0 1.0	120,000
Use of goods and services				120,000
	2210102	Office Facilities, Supplies and Accessories		120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838344	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
Operation	838369	Organize Statutory Committee meetings of District Assembly	1.0	1.0	1.0	31,499
Use of goods and services						31,499
2210103 Refreshment Items						31,499
Operation	838373	Payment of running cost of vehicles	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210502 Maintenance and Repairs - Official Vehicles						75,000
Operation	838374	Payment of utilities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210201 Electricity charges						15,000
2210202 Water						8,000
2210203 Telecommunications						5,000
2210204 Postal Charges						2,000
Operation	839215	Repairs and maintenance of office equipment	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210606 Maintenance of General Equipment						75,000
Operation	839224	Service Conference, Seminars & workshop	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						16,000
Operation	839227	Service official travel of DA staff and other Hon. Assembly	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Sub-Program	91001004	SP1.4: Legislative Oversights				25,200
Operation	838359	Organize monthly F&A Sub-committee meetings	1.0	1.0	1.0	8,400
Use of goods and services						8,400
2210103 Refreshment Items						8,400
Operation	838370	Organize Sub-Committees and General Assembly meetings	1.0	1.0	1.0	16,800
Use of goods and services						16,800
2210103 Refreshment Items						16,800
Objective	110110	Improve local gov't serv & institu'allise dist level planning & budgeting				5,017
Program	91001	Management and Administration				5,017
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,017
Operation	838338	Hold 2019 Fee Fixing Consultation with Rate Payers	1.0	1.0	1.0	2,217
Use of goods and services						2,217
2210103 Refreshment Items						2,217
Operation	838347	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,800
Use of goods and services						2,800
2210103 Refreshment Items						2,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				180,370
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004100	Sissala East - Tumu				
						Grants
Objective	110109	Ensure full political, administrative and fiscal decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001004	SP1.4: Legislative Oversights				60,000
Operation	838340	Hon. MP support for programmes and operations	1.0	1.0	1.0	60,000
To other general government units						60,000
2632102 MP's capital development projects						60,000
						Non Financial Assets
Objective	110109	Ensure full political, administrative and fiscal decentralisation				120,370
Program	91001	Management and Administration				120,370
Sub-Program	91001004	SP1.4: Legislative Oversights				120,370
Project	838339	Hon. MP support for Community initiated projects	1.0	1.0	1.0	120,370
Fixed assets						120,370
3111205 School Buildings						120,370

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,093,250
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				493,078
Objective	091308	Ensure effective human capital development and management		8,855
Program	91001	Management and Administration		8,855
Sub-Program	91001005	SP1.5: Human Resource Management		8,855
Operation	838341	Human Resource Database	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210710 Staff Development				2,500
Operation	838367	Organize staff Durbar	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	838375	Personnel and Staff Management	1.0 1.0 1.0	1,355
Use of goods and services				1,355
2210710 Staff Development				1,355
Objective	110109	Ensure full political, administrative and fiscal decentralisation		420,923
Program	91001	Management and Administration		420,923
Sub-Program	91001001	SP1.1: General Administration		388,723
Operation	838311	Cleaning and General Services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210301 Cleaning Materials				8,000
Operation	838321	Conduct quarterly audit of Area Councils	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	838342	Information Management	1.0 1.0 1.0	12,723
Use of goods and services				12,723
2210711 Public Education and Sensitization				12,723
Operation	838343	Internal management of the organisation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				60,000
Operation	838344	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210505 Running Cost - Official Vehicles				60,000
Operation	838351	Miscellaneous Expenditure-Goods & Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211203 Emergency Works				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838373	Payment of running cost of vehicles	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210503 Fuel and Lubricants - Official Vehicles				45,000
Operation	838397	Provide for National Days celebrations	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210902 Official Celebrations				18,000
Operation	839215	Repairs and maintenance of office equipment	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210605 Maintenance of Machinery and Plant				25,000
Operation	839224	Service Conference, Seminars & workshop	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Operation	839227	Service official travel of DA staff and other Hon. Assembly	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210510 Other Night allowances				65,000
Sub-Program	91001004	SP1.4: Legislative Oversights		32,200
Operation	838359	Organize monthly F&A Sub-committee meetings	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210512 Mileage Allowance				4,200
Operation	838370	Organize Sub-Committees abd General Assembly meetings	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	839201	Provide NALAG Dues & Diaries	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				11,000
Operation	839207	Radio Discussion on major issues & day-to-day media briefs	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		63,300
Program	91001	Management and Administration		63,300
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		63,300
Operation	838335	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210106 Oils and Lubricants				15,000
Operation	838338	Hold 2019 Fee Fixing Consultation with Rate Payers	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	838376	Policies and Programme Review Activities	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210103 Refreshment Items				5,500
Operation	839206	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					5,800	
2210711	Public Education and Sensitization				5,800	
Operation	839223	Service 2019 Planning and Budgeting processes	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210103	Refreshment Items				22,000	
Other expense					12,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001001	SP1.1: General Administration			2,000	
Operation	838331	Donations and Contributions	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821009	Donations				2,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			10,000	
Operation	838329	Contribution to RCC Strategic Planning	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010	Contributions				10,000	
Non Financial Assets					588,173	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			588,173	
Program	91001	Management and Administration			588,173	
Sub-Program	91001001	SP1.1: General Administration			339,173	
Project	838350	Miscellaneous Expenditure-Capital	1.0	1.0	1.0	52,713
Fixed assets					52,713	
3111205	School Buildings				52,713	
Project	838377	Procurement of motor bikes	1.0	1.0	1.0	35,000
Fixed assets					35,000	
3112105	Motor Bike, bicycles etc				35,000	
Project	838390	Procure official vehicle	1.0	1.0	1.0	251,460
Fixed assets					251,460	
3112101	Motor Vehicle				251,460	
Sub-Program	91001004	SP1.4: Legislative Oversight			249,000	
Project	838385	Procure motor bikes for Hon. Assembly Members	1.0	1.0	1.0	224,000
Fixed assets					224,000	
3112105	Motor Bike, bicycles etc				224,000	
Project	838394	Procurement of PA system to service DA meeting	1.0	1.0	1.0	25,000
Fixed assets					25,000	
3112213	Communication equipment				25,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GHC)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		51,413	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1004100	Sissala East - Tumu				
Use of goods and services					51,413	
Objective	091308	Ensure effective human capital development and management			51,413	
Program	91001	Management and Administration			51,413	
Sub-Program	91001005	SP1.5: Human Resource Management			51,413	
Operation	838349	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services					51,413	
2210710	Staff Development				51,413	
Total Cost Centre					2,698,995	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,257
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				3,257
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		3,257
Program	91001	Management and Administration		3,257
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,257
Operation	838393	Procure value books	1.0 1.0 1.0	3,257
Use of goods and services				3,257
2210122 Value Books				3,257
Non Financial Assets				6,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Project	838386	Procure Motorbike for best performing Area Council	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112105 Motor Bike, bicycles etc				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	41,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3830200001	Sissala East District - Tumu_Finance_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				41,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		41,500
Program	91001	Management and Administration		41,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		41,500
Operation	838347	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	838384	Procure logistics for Area Councils Revenue Mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210112 Uniform and Protective Clothing				10,000
Operation	838393	Procure value books	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210199 Materials and and Office Consumables Control Account				20,000
Operation	839228	Service the preparation of Revenue Action Plan	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	839255	Undertake valuation of properties in the district to boost IGF	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210801 Local Consultants Fees				4,500
Operation	839257	Upgrading of Revenue Data Base in all Town & Area Councils in the District	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Total Cost Centre				50,757

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 517,576
Function Code	70921	Lower-secondary education	
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	10,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	838396	Provide for "My First At School"	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			10,000

			Other expense	25,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	839231	Support brilliant but needy students	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821019	Scholarship and Bursaries			25,000

			Non Financial Assets	482,576
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		482,576
Program	91003	Social Services Delivery		482,576
Sub-Program	91003001	SP3.1 Education and Youth Development		482,576
Project	838326	Construction of 6 No. 3 Unit Classroom blocks	1.0 1.0 1.0	440,593

Fixed assets				440,593
3111205	School Buildings			440,593
Project	838381	Procure 2000 No. Dual Desk	1.0 1.0 1.0	41,983

Fixed assets				41,983
3113108	Furniture and Fittings			41,983

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 340,110
Function Code	70921	Lower-secondary education	
Organisation	3830302003	Sissala East District - Tumu_Education, Youth and Sports_Education_Junior High_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Non Financial Assets	340,110
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		340,110
Program	91003	Social Services Delivery		340,110
Sub-Program	91003001	SP3.1 Education and Youth Development		340,110
Project	838326	Construction of 6 No. 3 Unit Classroom blocks	1.0 1.0 1.0	70,110

Fixed assets				70,110
3111204	Office Buildings			70,110
Project	838381	Procure 2000 No. Dual Desk	1.0 1.0 1.0	270,000

Fixed assets				270,000
3113160	WIP - Furniture and Fittings			270,000
Total Cost Centre				857,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3830303001	Sissala East District - Tumu_Education, Youth and Sports_Sports_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				25,000
Objective	091013	Develop programmes to turn out and retain sports administrators		25,000
Program	091003	Social Services Delivery		25,000
Sub-Program	091003001	SP3.1 Education and Youth Development		25,000
Operation	091003001	Provide for the organization of sports, culture and other youth development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210118 Sports, Recreational and Cultural Materials				25,000
Total Cost Centre				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	575,244
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				21,031
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		21,031
Program	091003	Social Services Delivery		21,031
Sub-Program	091003002	SP3.2 Health Delivery		21,031
Operation	091003002	Carry out HIV/AIDS sensitization programmes	1.0 1.0 1.0	15,031
Use of goods and services				15,031
2210711 Public Education and Sensitization				15,031
Operation	091003002	Support NID and other related activities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210104 Medical Supplies				6,000
Other expense				25,000
Objective	090305	Enhance efficiency in governance and management of the health system		25,000
Program	091003	Social Services Delivery		25,000
Sub-Program	091003002	SP3.2 Health Delivery		25,000
Operation	091003002	Support the training of 3 No. CHNs	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821011 Tuition Fees				25,000
Non Financial Assets				529,212
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		437,000
Program	091003	Social Services Delivery		437,000
Sub-Program	091003002	SP3.2 Health Delivery		437,000
Project	091003002	Constuction and furnishing of 3 No. CHPs Compound	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111202 Clinics				240,000
Project	091003002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	98,000
Fixed assets				98,000
3111153 WIP - Bungalows/Flat				98,000
Project	091003002	Renovation a Bungalow to accommodate a medical Doctor	1.0 1.0 1.0	99,000
Fixed assets				99,000
3111153 WIP - Bungalows/Flat				99,000
Objective	090305	Enhance efficiency in governance and management of the health system		92,212
Program	091003	Social Services Delivery		92,212
Sub-Program	091003002	SP3.2 Health Delivery		92,212

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	838327	Construction of a fence wall around DDHS Bungalow	1.0	1.0	1.0	92,212
Fixed assets						92,212
3111103 Bungalows/Flats						92,212
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			240,110
Function Code	70721	General Medical services (IS)				
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1004100	Sissala East - Tumu				
Non Financial Assets						240,110
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				240,110
Program	91003	Social Services Delivery				240,110
Sub-Program	91003002	SP3.2 Health Delivery				240,110
Project	838328	Constuction and furnishing of 3 No. CHPs Compound	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111201 Hospitals						120,000
Project	838344	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	70,110
Fixed assets						70,110
3111103 Bungalows/Flats						70,110
Project	839204	Provide support to Sakai Community to construct Medical Assistant Bungalow	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111103 Bungalows/Flats						50,000
Total Cost Centre						815,353

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			278,777
Function Code	70740	Public health services				
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West				
Location Code	1004100	Sissala East - Tumu				
Compensation of employees [GFS]						278,777
Objective	000000	Compensation of Employees				278,777
Program	91003	Social Services Delivery				278,777
Sub-Program	91003002	SP3.2 Health Delivery				278,777
Operation	000000		0.0	0.0	0.0	278,777
Wages and salaries (GFS)						278,777
2111001 Established Post						278,777

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 104,852
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	86,852
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		86,852
Program	91003	Social Services Delivery		86,852
Sub-Program	91003002	SP3.2 Health Delivery		86,852
Operation	838301	Acquire a site for liquie waste disposal	1.0 1.0 1.0	49,781
Use of goods and services				49,781
2210616 Maintenance of Public Sanitary Facilities				49,781
Operation	838316	Conduct hygiene and sanitation promotion education	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	838317	Conduct medical screening for ffd vendors	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210104 Medical Supplies				3,000
Operation	838333	Educate communities in the construction of sock aways pits to contain household liquid waste	1.0 1.0 1.0	500
Use of goods and services				500
2210711 Public Education and Sensitization				500
Operation	838368	Organize Stakeholders forums to develop sanitation bye-laws	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	839243	Train food handlers on food hygiene and safy	1.0 1.0 1.0	2,571
Use of goods and services				2,571
2210711 Public Education and Sensitization				2,571
Operation	839252	Train Two Environmental Health Officers as sanitary prosecutors	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210701 Training Materials				6,000
Operation	839256	Undertake water quality sampling and testing in 25 communities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Non Financial Assets				18,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003002	SP3.2 Health Delivery		18,000
Project	838382	Procure 3No. Motor bikes	1.0 1.0 1.0	18,000
Fixed assets				18,000
3112105 Motor Bike, bicycles etc				18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 22,000
Function Code	70740	Public health services	
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	22,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	839218	Scale up CLTS implementation in 35 communities	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				22,000
Total Cost Centre				405,629

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 378,380
Function Code	70421	Agriculture cs	
Organisation	383060001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004100	Sissala East - Tumu	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	349,611
Program	91004	Economic Development	349,611
Sub-Program	91004002	SP4.2 Agricultural Development	349,611
Operation	000000		349,611

Wages and salaries (GFS)			349,611
2111001 Established Post			349,611

			Use of goods and services
Objective	082002	Promote sustainable environmental management for agriculture development	17,200
Program	91004	Economic Development	17,200
Sub-Program	91004002	SP4.2 Agricultural Development	17,200
Operation	838314	Conduct DPCU monitoring of Agriculture activities in the district	1,200

Use of goods and services			1,200
2210106 Oils and Lubricants			1,200
Operation	838315	Conduct home/farm visits regularly to deliver existing technologies packages to farmers	1,500

Use of goods and services			1,500
2210103 Refreshment Items			1,500
Operation	838320	Conduct on-farm demonstration on low cost appropriate technologies and carry out field/study tours to enhance adoption of improved production	1,500

Use of goods and services			1,500
2210711 Public Education and Sensitization			1,500
Operation	838366	Organize RELC planning sessions	1,500

Use of goods and services			1,500
2210103 Refreshment Items			1,500
Operation	838388	Procure office stationary and logistics	3,000

Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000
Operation	839216	Repairs and maintenance of official vehicles and machinery	3,500

Use of goods and services			3,500
2210502 Maintenance and Repairs - Official Vehicles			3,500
Operation	839232	Support DADU general administrative and other routine activities	2,000

Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	839237	Train Agric Officers and Farmers on appropriate and modern farming practices	3,000

Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	2,500
Program	91004	Economic Development	2,500
Sub-Program	91004002	SP4.2 Agricultural Development	2,500

Operation	838395	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management	2,500
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Use of goods and services			2,500
2210106 Oils and Lubricants			2,500

Objective	082301	Enhance Capture Fish Production and Productivity	7,569
Program	91004	Economic Development	7,569
Sub-Program	91004002	SP4.2 Agricultural Development	7,569

Operation	838312	Collect data on captured fish and aquaculture	569
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Use of goods and services			569
2210106 Oils and Lubricants			569

Operation	839241	Train farmers on the preservation of fruits, fish and vegetables	3,000
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Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
Operation	839242	Train fish farmers on feed formulation	2,500

Use of goods and services			2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,500
Operation	839244	Train local Fishermen on Regulation 2010	1,500

Use of goods and services			1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500

Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems	1,500
Program	91004	Economic Development	1,500
Sub-Program	91004002	SP4.2 Agricultural Development	1,500

Operation	839250	Train staff at all levels on rudiments integrated watershed management	1,500
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Use of goods and services			1,500
2210701 Training Materials			1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	112,307
Function Code	70421	Agriculture cs		
Organisation	383060001	Sissala East District - Tumu_Agriculture__Upper West		
Location Code	1004100	Sissala East - Tumu		

Use of goods and services 21,000

Objective 082002 Promote sustainable environmental management for agriculture development 16,500

Program 91004 Economic Development 16,500

Sub-Program 91004002 SP4.2 Agricultural Development 16,500

Operation 838318 Conduct Monitoring and Supervision on Recovery Planting for Food and Jobs inputs 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

Operation 838323 Conduct Regional and District Directors and officers monthly meetings 1.0 1.0 1.0 1,500

Use of goods and services 1,500

2210103 Refreshment Items 1,500

Operation 838334 Establish crop varietal demonstration and soil fertility management/seed production 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210117 Teaching and Learning Materials 4,000

Operation 839233 Support E-registration of farmers for supply with farm inputs 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210503 Fuel and Lubricants - Official Vehicles 6,000

Objective 082204 Promote livestock & poultry devmnt for food security & income generation 4,500

Program 91004 Economic Development 4,500

Sub-Program 91004002 SP4.2 Agricultural Development 4,500

Operation 838372 Organize vaccination/clinical treatment of livestock, poultry and pet 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210104 Medical Supplies 4,500

Other expense 26,307

Objective 082002 Promote sustainable environmental management for agriculture development 26,307

Program 91004 Economic Development 26,307

Sub-Program 91004002 SP4.2 Agricultural Development 26,307

Operation 839225 Service farmers day celebration 1.0 1.0 1.0 26,307

Miscellaneous other expense 26,307

2821008 Awards and Rewards 26,307

Non Financial Assets 65,000

Objective 082204 Promote livestock & poultry devmnt for food security & income generation 65,000

Program 91004 Economic Development 65,000

Sub-Program 91004002 SP4.2 Agricultural Development 65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project 839212 Rehabilitation of the Guinea Fowl hatchery for improved guinea fowl production 1.0 1.0 1.0 65,000

Fixed assets 65,000

3112202 Agricultural Machinery 65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 140,204
Function Code	70421	Agriculture cs	
Organisation	383060001	Sissala East District - Tumu_Agriculture__Upper West	
Location Code	1004100	Sissala East - Tumu	
Use of goods and services			140,204
Objective	081701	Improve post-production management	27,500
Program	01004	Economic Development	27,500
Sub-Program	01004002	SP4.2 Agricultural Development	27,500
Operation	0838302	Carry out activities on market information, survey and MRACLES on yield plots	4,000
Use of goods and services			4,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
Operation	0838303	Carry out activities on market information, survey and MRACLES on yield plots	4,000
Use of goods and services			4,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
Operation	0838357	Organize mass sensitization and awareness creation on Planting for Food and Jobs activities and value chain crops	4,500
Use of goods and services			4,500
2210711 Public Education and Sensitization			4,500
Operation	0839239	Train and resourced extension staff in post harvest handling	3,000
Use of goods and services			3,000
2210701 Training Materials			3,000
Operation	0839240	Train farm households on good nutritional practices, food handling and utilization for food safety	3,000
Use of goods and services			3,000
2210701 Training Materials			3,000
Operation	0839246	Train processors and producers in quality gain production and value addition	3,000
Use of goods and services			3,000
2210701 Training Materials			3,000
Operation	0839247	Train producers, processors, and markets in post handling	3,000
Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
Operation	0839253	Train women in soya bean utilization, processing and preparation of food recipes	3,000
Use of goods and services			3,000
2210701 Training Materials			3,000
Objective	082002	Promote sustainable environmental management for agriculture development	89,704
Program	01004	Economic Development	89,704
Sub-Program	01004002	SP4.2 Agricultural Development	89,704
Operation	0838314	Conduct DPCU monitoring of Agriculture activities in the district	6,000
Use of goods and services			6,000
2210103 Refreshment Items			6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	0838315	Conduct home/farm visits regularly to deliver existing technologies packages to farmers	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210106 Oils and Lubricants						32,000
Operation	0838320	Conduct on-farm demonstration on low cost appropriate technologies and carry out field/study tours to enhance adoption of improved production	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210701 Training Materials						4,500
Operation	0838322	Conduct quarterly stakeholders review meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210103 Refreshment Items						6,000
Operation	0838352	Miscellaneous expenses	1.0	1.0	1.0	1,164
Use of goods and services						1,164
2211101 Bank Charges						1,164
Operation	0838364	Organize RDA,RAO and DDA monthly technical review meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						2,000
Operation	0838365	Organize refresher for DADU field staff on effective and efficient use and handling of agro-chemicals and pesticides	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210701 Training Materials						3,000
Operation	0838366	Organize RELC planning sessions	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210106 Oils and Lubricants						2,500
Operation	0838368	Procure office stationary and logistics	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						6,000
Operation	0838398	Provide for running cost of vehicles	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210106 Oils and Lubricants						8,000
Operation	0839216	Repairs and maintenance of official vehicles and machinery	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210505 Running Cost - Official Vehicles						6,000
Operation	0839229	Servicing and maintenance of office equipment	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210606 Maintenance of General Equipment						4,000
Operation	0839230	Submit analysed quarterly and annual district progress reports on projects and programmes interventions	1.0	1.0	1.0	1,540
Use of goods and services						1,540
2210101 Printed Material and Stationery						1,540
Operation	0839238	Train Agric Officers and Farmers on safe use and handling of agro-chemicals and pesticides	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						3,000
Operation	0839251	Train tractor operators on appropriate land preparation practices	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210505 Running Cost - Official Vehicles						4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	082204	Promote livestock & poultry devmnt for food security & income generation							11,000
Program	01004	Economic Development							11,000
Sub-Program	01004002	SP4.2 Agricultural Development							11,000
Operation	038313	Conduct disease surveillance and report on schedule disease outbreak	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210106		Oils and Lubricants							4,000
Operation	038358	Organize mass vaccination on endo and ecto parasitic interventions against endemic diseases outbreak in livestock and poultry	1.0	1.0	1.0				4,000
Use of goods and services									4,000
2210503		Fuel and Lubricants - Official Vehicles							4,000
Operation	038395	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210511		Local travel cost							3,000
Objective	082301	Enhance Capture Fish Production and Productivity							6,000
Program	01004	Economic Development							6,000
Sub-Program	01004002	SP4.2 Agricultural Development							6,000
Operation	039241	Train farmers on the preservation of fruits, fish and vegetables	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210701		Training Materials							3,000
Operation	039248	Train prospective fish farmers on farming techniques (pond and feeding management)	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210701		Training Materials							3,000
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems							6,000
Program	01004	Economic Development							6,000
Sub-Program	01004002	SP4.2 Agricultural Development							6,000
Operation	039245	Train private extension service providers in approaches to climate change adaptation and mitigation processes	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210701		Training Materials							3,000
Operation	039250	Train staff at all levels on rudiments integrated watershed management	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,000
Total Cost Centre									630,891

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						74,755
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1004100	Sissala East - Tumu							
Compensation of employees [GFS]									66,801
Objective	000000	Compensation of Employees							66,801
Program	01002	Infrastructure Delivery and Management							66,801
Sub-Program	01002001	SP2.1 Physical and Spatial Planning							66,801
Operation	000000		0.0	0.0	0.0				66,801
Wages and salaries (GFS)									66,801
2111001 Established Post									66,801
Use of goods and services									7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements							7,953
Program	01002	Infrastructure Delivery and Management							7,953
Sub-Program	01002001	SP2.1 Physical and Spatial Planning							7,953
Operation	038362	Organize public education with stakeholders on zoning and permit relegation	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210711 Public Education and Sensitization									3,000
Operation	038388	Procure office stationary and logistics	1.0	1.0	1.0				2,453
Use of goods and services									2,453
2210101 Printed Material and Stationery									2,453
Operation	039221	Sensitize traditional authorities and land owners on local land plans	1.0	1.0	1.0				2,500
Use of goods and services									2,500
2210711 Public Education and Sensitization									2,500
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						1,783
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1004100	Sissala East - Tumu							
Use of goods and services									1,783
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements							1,783
Program	01002	Infrastructure Delivery and Management							1,783
Sub-Program	01002001	SP2.1 Physical and Spatial Planning							1,783
Operation	038388	Procure office stationary and logistics	1.0	1.0	1.0				1,783
Use of goods and services									1,783
2210102 Office Facilities, Supplies and Accessories									1,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	31,218
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				8,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,000
Operation	838362	Organize public education with stakeholders on zoning and permit relegalation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
	2210701	Training Materials		3,000
Operation	839221	Sensitize traditional authorities and land owners on local land plans	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210701	Training Materials		5,000
Other expense				23,218
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		23,218
Program	91002	Infrastructure Delivery and Management		23,218
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		23,218
Operation	839254	Undertake street naming and property addressing	1.0 1.0 1.0	23,218
Miscellaneous other expense				23,218
	2821018	Civic Numbering/Street Naming		23,218
Total Cost Centre				107,755

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	175,842
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004100	Sissala East - Tumu		
Compensation of employees [GFS]				171,124
Objective	000000	Compensation of Employees		171,124
Program	91003	Social Services Delivery		171,124
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		171,124
Operation	000000		0.0 0.0 0.0	171,124
Wages and salaries [GFS]				171,124
	2111001	Established Post		171,124
Use of goods and services				4,719
Objective	091024	Establish an effective and efficient social protection system.		4,719
Program	91003	Social Services Delivery		4,719
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,719
Operation	838304	Carry out disbursement of disability fund to beneficiaries	1.0 1.0 1.0	2,585
Use of goods and services				2,585
	2210106	Oils and Lubricants		2,585
Operation	838330	Create awareness on the disability fund	1.0 1.0 1.0	2,134
Use of goods and services				2,134
	2210711	Public Education and Sensitization		2,134

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,045
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Use of goods and services	15,045	
Objective	091024	Establish an effective and efficient social protection system.			15,045	
Program	91003	Social Services Delivery			15,045	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,045	
Operation	838355	Organize durbar on domestic violence & reproductive health	1.0	1.0	1.0	4,522

				Use of goods and services	4,522	
	2210711	Public Education and Sensitization			4,522	
Operation	838363	Organize quarterly meetings with NGOs and CBOs operating in the district	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Operation	838371	Organize training on financial management of disability fund beneficiaries	1.0	1.0	1.0	1,000

				Use of goods and services	1,000	
	2210701	Training Materials			1,000	
Operation	839202	Provide personal welfare services for other vulnerable groups	1.0	1.0	1.0	4,522

				Use of goods and services	4,522
	2210801	Local Consultants Fees			4,522

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	60,124
Function Code	70620	Community Development		
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Grants	60,124	
Objective	091024	Establish an effective and efficient social protection system.			60,124	
Program	91003	Social Services Delivery			60,124	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,124	
Operation	838304	Carry out disbursement of disability fund to beneficiaries	1.0	1.0	1.0	60,124

				To other general government units	60,124
	2632101	Domestic Statutory Payments - District Assemblies Common Fund			60,124
Total Cost Centre					251,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,886
Function Code	71040	Family and children		
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Use of goods and services	8,886	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			8,886	
Program	91003	Social Services Delivery			8,886	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,886	
Operation	838308	Carry out quarterly disbursement of LEAP funds	1.0	1.0	1.0	2,334

				Use of goods and services	2,334	
	2210503	Fuel and Lubricants - Official Vehicles			2,334	
Operation	838309	Carry out routine sensitization of selected communities on LEAP	1.0	1.0	1.0	2,434

				Use of goods and services	2,434	
	2210711	Public Education and Sensitization			2,434	
Operation	838336	Expand LEAP coverage to cover all communities	1.0	1.0	1.0	2,134

				Use of goods and services	2,134	
	2210711	Public Education and Sensitization			2,134	
Operation	838353	Monitor the implementation of LEAP	1.0	1.0	1.0	1,984

				Use of goods and services	1,984
	2210106	Oils and Lubricants			1,984

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1004100	Sissala East - Tumu		

				Use of goods and services	4,000	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	838308	Carry out quarterly disbursement of LEAP funds	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
	2210511	Local travel cost			4,000
Total Cost Centre					12,886

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 75,393
Function Code	70610	Housing development	
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West	
Location Code	1004100	Sissala East - Tumu	
Compensation of employees [GFS]			75,393
Objective	000000	Compensation of Employees	75,393
Program	91002	Infrastructure Delivery and Management	75,393
Sub-Program	91002002	SP2.2 Infrastructure Development	75,393
Operation	000000		75,393
Wages and salaries [GFS]			75,393
2111001 Established Post			75,393
Total Cost Centre			75,393

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,816
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004100	Sissala East - Tumu	
Use of goods and services			16,816
Objective	100133	Limited use of local building materials for housing construction	16,816
Program	91002	Infrastructure Delivery and Management	16,816
Sub-Program	91002002	SP2.2 Infrastructure Development	16,816
Operation	838391	Procure stationary and other office consumables	2,000
Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	839222	Servic and maintenance of official vehicles and equipment	14,816
Use of goods and services			14,816
2210502 Maintenance and Repairs - Official Vehicles			14,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 79,704
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004100	Sissala East - Tumu	
Non Financial Assets			79,704
Objective	100133	Limited use of local building materials for housing construction	79,704
Program	91002	Infrastructure Delivery and Management	79,704
Sub-Program	91002002	SP2.2 Infrastructure Development	79,704
Project	838306	Carry out maintenance of public infrastructure	79,704
Fixed assets			79,704
3111304 Markets			79,704

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Non Financial Assets	120,000
Objective	100133	Limited use of local building materials for housing construction		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	838325	Construction of 3 No. WCs Toilets in the District	1.0 1.0 1.0	120,000

Fixed assets		120,000
3111303 Toilets		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Non Financial Assets	100,000
Objective	100133	Limited use of local building materials for housing construction		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	839213	Rehabilitation of Tumu Community Centre	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111255 WIP - Office Buildings		100,000

Total Cost Centre 316,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70630	Water supply	
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	5,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	839219	Sensitize communities to repair broken down boreholes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711 Public Education and Sensitization		5,000

			Non Financial Assets	125,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		125,000
Program	91002	Infrastructure Delivery and Management		125,000
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000
Project	838332	Drill 6 No. in some selected communities in the District	1.0 1.0 1.0	125,000

Fixed assets		125,000
3113110 Water Systems		125,000

Total Cost Centre 130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 26,816
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	26,816
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		26,816
Program	91002	Infrastructure Delivery and Management		26,816
Sub-Program	91002002	SP2.2 Infrastructure Development		26,816
Operation	838319	Conduct monitoring of projects	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210106 Oils and Lubricants			15,000	
Operation	838344	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	11,816

Use of goods and services			11,816
2210107 Electrical Accessories			5,000
2210108 Construction Material			6,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70451	Road transport	
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Non Financial Assets	120,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	838354	Open up 30Km Feder Roads (new) in the District	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111308 Feeder Roads			120,000
Total Cost Centre			146,816

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3831102001	Sissala East District - Tumu_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1004100	Sissala East - Tumu	

			Use of goods and services	30,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	839203	Provide start-up kits to 10 graduste apprentice	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210120 Purchase of Petty Tools/Implements			7,000	
Operation	839205	Provide training for youth in agribusiness	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000	
Operation	839236	Train 200 people in beads making, leather work, soap making and fish farming	1.0 1.0 1.0	7,500

Use of goods and services			7,500	
2210701 Training Materials			7,500	
Operation	839249	Train SMSE in managerial skills	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,500
Total Cost Centre			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,220
Function Code	70360	Public order and safety n.e.c		
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention_Upper West		
Location Code	1004100	Sissala East - Tumu		
Use of goods and services				10,220
Objective	100129	Promote effective disaster prevention and mitigation		10,220
Program	91005	Environmental and Sanitation Management		10,220
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,220
Operation	838307	Carry out public education on anti-bush fires on RADFORD FM	1.0 1.0 1.0	700
Use of goods and services				700
2210711 Public Education and Sensitization				700
Operation	838310	Carry out safety education/inspection in public institutions	1.0 1.0 1.0	200
Use of goods and services				200
2210711 Public Education and Sensitization				200
Operation	838337	Formation and training of fire Volunteers on anti-fire	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210799 Training Seminar and Conference Control Account				1,000
Operation	838356	Organize forums to create awareness on food security to farmers	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	838360	Organize public education on epidemics in our communities	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Operation	838361	Organize public education on the effects of floods	1.0 1.0 1.0	1,820
Use of goods and services				1,820
2210711 Public Education and Sensitization				1,820
Operation	839220	Sensitize community members to plant trees to serve as wind breaks	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Total Cost Centre				10,220
Total Vote				6,564,910

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			Total GoG	FUND S / OTHERS			Development Partner Funds			Grand Total	
			Comp. of Emp.	Goods/Service	Capex		Total / GF	STATUTORY	Capex / ABFA	Others	Goods	Service		Capex
Sissala East District - Tumu Management and Administration	1,753,316	1,086,029	2,168,331	4,957,656	114,279	453,112	83,704	653,895	0	0	0	213,817	689,219	89,336
SP1:1: General Administration	811,610	606,578	708,543	2,126,730	114,279	451,329	6,000	571,603	0	0	0	51,413	0	5,143
SP1:2: Finance and Revenue Mobilization	688,281	390,723	338,173	1,398,177	53,000	416,499	0	469,499	0	0	0	0	0	0
SP1:3: Planning, Budgeting and Coordination	15,847	41,500	0	57,347	57,499	3,257	6,000	66,756	0	0	0	0	0	0
SP1:4: Legislative Oversight	94,000	73,300	0	167,300	0	5,017	0	5,017	0	0	0	0	0	0
SP1:5: Human Resource Management	0	92,200	369,370	461,570	3,780	25,200	0	28,980	0	0	0	0	0	0
Infrastructure Delivery and Management	33,482	8,855	0	42,337	0	1,356	0	1,356	0	0	0	51,413	0	51,413
SP2:1: Physical and Spatial Planning	142,194	87,602	365,000	594,796	0	1,783	79,704	81,487	0	0	0	0	100,000	100,000
SP2:2: Infrastructure Development	66,801	39,711	0	106,512	0	1,793	0	1,793	0	0	0	0	0	0
Social Services Delivery	75,393	48,632	365,000	489,024	0	0	79,704	79,704	0	0	0	0	100,000	100,000
SP3:1: Education and Youth Development	449,901	225,533	1,029,788	1,705,222	0	0	0	0	0	0	0	22,000	590,219	602,219
SP3:2: Health Delivery	0	60,000	482,576	542,576	0	0	0	0	0	0	0	0	340,110	340,110
SP3:3: Social Welfare and Community Development	278,777	132,883	547,212	958,873	0	0	0	0	0	0	0	22,000	240,110	262,110
Economic Development	171,124	32,849	0	203,973	0	0	0	0	0	0	0	0	0	0
SP4:1: Trade, Tourism and Industrial development	349,611	106,076	65,000	520,687	0	0	0	0	0	0	0	140,204	0	140,204
SP4:2: Agricultural Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	349,611	76,076	65,000	490,687	0	0	0	0	0	0	0	140,204	0	140,204
SP5:1: Disaster prevention and Management	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	0
	0	10,220	0	10,220	0	0	0	0	0	0	0	0	0	0

MMDA Expenditure by Programme and Project
In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sissala East District - Tumu	0	0	0	2,934,254	2,934,254	2,963,596
Management and Administration	0	0	0	714,543	714,543	721,688
<i>Miscellaneous Expenditure-Capital</i>	0	0	0	52,713	52,713	53,240
<i>Procurement of motor bikes</i>	0	0	0	35,000	35,000	35,350
<i>Procure official vehicle</i>	0	0	0	251,460	251,460	253,975
<i>Procure Motorbike for best performing Area Council</i>	0	0	0	6,000	6,000	6,060
<i>Hon. MP support for Community initiated projects</i>	0	0	0	120,370	120,370	121,574
<i>Procure motor bikes for Hon. Assembly Members</i>	0	0	0	224,000	224,000	226,240
<i>Procurement of PA system to service DA meeting</i>	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	544,704	544,704	550,151
<i>Carry out maintenance of public infrastructure</i>	0	0	0	79,704	79,704	80,501
<i>Construction of 3 No. WCs Toilets in the District</i>	0	0	0	120,000	120,000	121,200
<i>Rehabilitation of Tumu Community Centre</i>	0	0	0	100,000	100,000	101,000
<i>Drill 6 No. in some selected communities in the District</i>	0	0	0	125,000	125,000	126,250
<i>Open up 30Km Feder Roads (new) in the District</i>	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	1,610,007	1,610,007	1,626,107
<i>Construction of 6 No. 3 Unit Classroom blocks</i>	0	0	0	510,702	510,702	515,809
<i>Procure 2000 No. Dual Desk</i>	0	0	0	311,983	311,983	315,103
<i>Constuction and furnishing of 3 No. CHPs Compound</i>	0	0	0	360,000	360,000	363,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	168,110	168,110	169,791
<i>Provide support to Sakai Community to construct Medical Assistant Bungalow</i>	0	0	0	50,000	50,000	50,500
<i>Renovation a Bungalow to accommodate a medical Doctor</i>	0	0	0	99,000	99,000	99,990
<i>Construction of a fence wall around DDHS Bungalow</i>	0	0	0	92,212	92,212	93,134
<i>Procure 3No. Motor bikes</i>	0	0	0	18,000	18,000	18,180
Economic Development	0	0	0	65,000	65,000	65,650
<i>Rehabilitation of the Guinea Fowl hatchery for improved guinea fowl production</i>	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	2,934,254	2,934,254	2,963,596