



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SISSALA WEST DISTRICT ASSEMBLY

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INTRODUCTION

The Sissala west District was carved out of the then Sissala district in 2004 by a Legislative Instrument (LI) 1771. The district is located in the North Eastern part of Ghana. It lies approximately between Longitude 213w to 2:36w and Latitude 10:00N 11:00N. It shares Boundaries with Jirapa and Lambussie Districts to the West, Sissala East District to the East and Burkina Faso to the North and Wa East District to the South. It covers a total land area of 411,289KM, which is about 25% of the total land mass of the Upper West Region.

Population

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

District Economy

The economic activities of the district can be classified into three main categories namely; agriculture, services and manufacturing. These sectors play a very crucial role in the living conditions of the people.

1. Agriculture

The agricultural sector is primarily characterized by crop and livestock production. In spite of various efforts to boost food production, production still remains at subsistence level in the district. The 2010 PHC revealed that agriculture sector employs 82.3% of the district's work force (GSS, 2010¹). Farmers mainly depend on rain fed (single maximum rainfall that occurs mostly between April and October every year) agriculture. They rely on the use of traditional methods of farming using simple tools such as hoe and cutlass for cultivation. However, more farmers use tractor services which is inadequate and few others also use animals' traction.

The single rains render a lot of farmers idle during the off-farm season. Women are usually engage in agro-procession, while others and the youth migrate to the south for "Kayaye" thereby engaging in social vices such as unwanted pregnancies, arm robbery and some return home with HIV Aids and other illnesses. There is the need for the district to design programs to engage the youth and women into labour Intensive Public Works under the GSOP activities and other rural enterprises projects.

Major crops grown

The major food crops grown are maize, groundnuts, beans, millet, sorghum (Guinea Corn), cowpea, yam and sweet potato. Cash crops such as cotton, cashew, shea-nut and *dawadawa* are also found in the district though the latter two grow in the wild. With the exception of cotton, the other cash crops received little attention due to market uncertainties. It is worth noting that though economic trees such as the shea contribute substantially to household income in the

district, this tree species are threatened by the activities of charcoal burners and poor farming practices.

Livestock

Sissala West is endowed with good vegetation and is a conducive environment favorable for livestock production. There are many livestock produced in the district but the predominant ones are cattle, sheep, goat, pigs, guinea fowl and local fowls.

Availability of dams and dug-out in the district serve as a water stock for the ruminants. This provides fresh water for the livestock. However the dugout gets dried up during the dry season due to the domestic use of the water for construction. The district is therefore required to rehabilitate existing dugout and dams in communities.

2. Industry

The industrial sector is characterized by small scale manufacturing; which is characterised by reliance on indigenous resources, family ownership and the use of labour intensive technology. The people are engaged in cottage industries such as shea butter extraction and other oil and fat extractive industries, brewing of local drinks (pito), blacksmithing, metal/wood works, weaving, and pottery. The manufacturing sector employs 7.1 percent of the economically active population in the district (GSS, 2010¹).

Energy

Almost all the communities in the district are hooked to the National grid especially communities along the highway with 87% coverage. This has improved the lives of the people since cases of snake bites have reduced drastically. Both the health facilities and some basic schools are also connected to electricity and students learn at night.

However most people still depend on firewood and charcoal for domestic and commercial fuel, since they are obtained free of charge. The implication is that the trees are depleted and degradation of the environment will seriously affect the district.

The presence of electricity in the district has facilitated the establishment of seven fuel stations operating and two more under construction .Meanwhile there is no gas station in the entire district as people get the biogas from Tumu.

3. Service sector

Trade

The services sector of the district's economy relates to activities such as the integrated marketing system and tourism. In the district, there are four markets namely, Gwollu, Fielmua,

Jeffisi and Zini. The Gwollu and Fielmua markets serve as international (cross border) markets, serving neighbouring Burkina Faso. The trading activities in the district particularly the weekly market centers serves as one of the major sources of revenue to the District Assembly. In order to improve this potential, measures should be put in place to check cross border smuggling of goods and also expand and rehabilitate the existing markets.

Much has not been done in promoting local economic growth in the district in the past. It is necessary to design training programmes for Small Enterprises in the district to build their capacity in group dynamics and enterprise development and to link them to financial institutions for credit.

Financial Institutions

The District is blessed with a GN bank at Gwollu and agencies of two rural banks at Fielmua and Gwollu. There is also the presence of cooperative credit unions. Despite the existence of these financial Institutions, government workers and traders still risk to commute to Wa and Tumu for their banking business due to inadequate modern facilities in the existing banks. The absence of a government banks such as GCB and ADB in the district affects work output especially during payment of salaries. Traders also faced dangers with arm rubbers and sometimes result into casualties. There is the need for the establishment of a bank with modern facilities in the district.

1.7.9 Tourism

The district is blessed with tourist sites. These include the Gwollu slave defense wall, the tomb of the late President, Dr Hilla Limann and the Traditional Bone Setting Centre. Other sites include the grave of King Tanjia (the King who facilitated the construction of the defense wall), the impotency clinic, the shrines that were used during the slave trade war and the crocodile's ponds. Also, the district's festivals especially the traditional dances such as the 'Yong-Daasi' (the slave-stick dance) by the people of Pulima also serve as tourist attraction activities.

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

Road Infrastructure

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

while 5.3% constitute partially engineered. The remaining 77.4% is non-engineered. The district capital is tired. There is the need to tire the road within the district.

STRATEGIC OVERVIEW

The New National Agenda (2018-2021), which is the next four-year working plan of Ghana makes it mandatory for all development plans to conform to it. This is to help achieve a common national goal of accelerated and sustainable growth, poverty reduction, promotion of gender equity, protection and empowerment of the vulnerable and excluded within a decentralized democratic environment all these gearing the realisation of the sustainable development.

The New National Development Agenda contains Twelve (12) Policy Objectives that are relevant to the Sissala west district assembly.

These are as follows:

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve local government service and institutionalize district level planning and budgeting
- Strengthen Development Policy Formulation Planning and M&E Process
- Improve access and coverage of potable water in rural and urban communities
- Improve access to sanitation
- Promote decent living conditions for persons with disability.
- Provide adequate, reliable, safe affordable and sustainable power
- Create & sustain an efficient and effective transport system
- Strengthen process towards achieving food sovereignty.
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services

MISSION STATEMENT

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

This shall be achieved by:

- a. Formulating and executing integrated plans, Programmes and strategies for the overall development of the district.

- b. Initiating Programmes for the development of basic socio-economic infrastructure in the district
- c. Maintaining peace, security and public safety in co-operation with the appropriate national and local security agencies
- d. Promoting and supporting environmental issues by productive activities/ventures in the district.
- e. Encouraging popular grassroots participation in planning, plan implementation and monitoring.

VISION

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

CORE FUNCTIONS

The core functions of the district assembly as captured in the Local Government Act, Act 936 and Legislative Instrument (L.I 1800) are as follows;

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

2.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2016		2017		2018	
Improved support service delivery in the district	Number of departments supported	2016	4	2017	5	2018	6
Improved healthcare delivery in the district	Number of healthcare facilities provided	2016	1	2017	0	2018	1
	Number of health staff supported for training	2016	0	2017	5	2018	10
Improved agricultural extension services in the district	Number of extension services rendered	2016	4	2017	5	2018	5
Capacity building programme for staff implemented	Number of staff trained	2016	25	2017	20	2018	30
Best farming practices improved in the district	Number of demonstration farms established	2016	2	2017	4	2018	5
Access to quality education improved	Number of needy pupils / students supported	2016	10	2017	100	2018	120
	Number of school infrastructure constructed	2016	7	2017	0	2018	4

Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2016	45	2017	40	2018	50
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3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion of 1No.semi-detached teachers quarters at Nyivil	100% Completed
2	Construction of 1No. CHPS compound at Dasima	Completed and Handed over
3	Completion of DHA Block at Gwollu Hospital	100% Complete
4	Support to physically challenged (PWDs)	50 PWDs supported
5	Support to brilliant but needy students	100 students supported financially
6	Drilling and Mechanization of 2No. Boreholes	100% Complete
7	Construction of an ICT Centre at Pulima	100% Complete
8	Construction 1No 2Unit KG block at Jawia Muobelle	100% Complete
9	Construction 1No Nurses Quarters in Gwollu	100% Complete

4.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Sissala West District Assembly had a total revenue budget of **GH¢6,812,320.35**

and **GH¢7,301,183.00** for 2016 and 2017 financial years respectively. As at December 2016, total revenue received was **GH¢6,352,699.79** representing 93.00% of target. In 2017, total revenue received as at July 31st was **GH¢1,272,952.29** representing 17.00%.

The Total expenditure for the period (Jan - December, 2016) stood at **GH¢ 5,470,546.49** representing 80.00% as against **GH¢1,389,114.16** in July 2017 representing 19.00%.

With respect to Compensation of Employees, an amount of **GH¢ 615,719.45** was expended in 2016 (Jan- Dec.) whilst in 2017 (Jan-July.), actual expenditure stood at **GH¢426,515.91**

Total expenditure on Goods and Services stood at **GH¢1,941,930.82** in 2016 (Jan- Dec.) and a provisional outturn of **GH¢ 385,039.30** in 2017 (Jan – July.).

An amount of **GH¢2,912,896.22** was expended in 2016 (Jan- Dec.) for Assets, whilst the provisional outturn for 2017 (Jan- July.) stood at **GH¢577,558.95**

For the 2018 to 2019 medium term, expenditure is projected to increase from **GH¢7,301,183.00** to **GH¢8,090,395.00**. This projection is the estimation of **GH¢ 1,216,817.00** for compensation, **GH¢1,983,115.00** for Goods and Services, and **GH¢4,890,463.00** for Capex (Assets)

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

1.3 BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	582,353.00	582,353.00	582,353.00
Goods and services	776,920.00	776,920.00	776,920.00
Assets	533,000.00	533,000.00	533,000.00
Total	1,892,273.00	1,892,273.00	1,892,273.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4
	Reports submitted by	-	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	3	2	4	4	4
	Number of days for producing minutes	14	14	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	10	11	11	11	11
Plans and budget produced	AAP and composite budget produced by	31 st Oct	31 st Oct	30 th Sept	30 th Sept	30 th Sept

Fee Fixing Resolution produced	FFR produced by	31 st Oct	31 st Oct	31 st Aug	31 st Aug	31 st Aug
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Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Support DA staff to undergo Courses, Seminars and Conferences.	Procurement of 1No. Generator for DA Office
Organize General Assembly meetings for Assembly persons and heads of department	Procurement of a Public Address (PA) System
Organize sub-committee meetings	Procurement of Residential furniture, fittings and equipment.
Procurement of office supplies and consumables	Carry out Hon MP's projects and programmes
Internal management of organisation	Furnishing of Assembly Conference Hall and DCE'S Office
Organise Community engagement meetings at Area Councils	
Support Annual Festivals and Cultural programmes	
Support the maintenance of peace and security	
Maintenance and servicing of Office Vehicles, Machinery and Equipment	
Protocol Services	
National celebrations (Senior citizen's day etc.)	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	454,835.00	454,835.00	454,835.00
Goods and services	448,007.00	448,007.00	448,007.00
Assets	497,000.00	497,000.00	497,000.00
Total	1,399,842.00	1,399,842.00	1,399,842.00

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The operations under this sub programme include the following:

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

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

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

Key issues envisaged with this sub-programme includes

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

Budget Sub-Programme Results Statement

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by	15 th of ensuing month	Quarterly	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Monies collected displayed on revenue chart	Figures displayed	Quarterly	Quarterly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by	2%	5%	10%	10%	10%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and submit monthly and annual financial reports	Procure 4No. Motor Bikes for Area Councils
Revenue Collection (Monitoring of revenue collection)	Printing of Revenue Stickers and BOP Certificates
Treasury and Accounting Activities	Procurement of Value Books.
Pay Commission to revenue collectors	
Revise District Socio-Economic and Revenue Data Base	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	34,028.00	34,028.00	34,028.00
Goods and services	77,000.00	77,000.00	77,000.00
Assets	36,000.00	36,000.00	36,000.00
Total	147,028.00	147,028.00	147,028.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. Additionally, it develops and undertakes periodic review of plans and programme to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	3	4	4	4
	Reports submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
M&E carried out	Number of M&E activities undertaken	4	3	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by	31 st Oct	31 st Oct	30 th Sept	30 th Sept	30 th Sept
	Number of reviews organised	0	0	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
DPCU meetings organized	Number of DPCU meetings organized	4	2	4	4	4

Budget Committee (BC) meetings organized	Number of BC meetings organized	4	2	4	4	4
Fee Fixing produced	Number of stakeholder meetings organized	4	2	4	4	
	Fees and charges produced by	31 st Oct	31 st Oct	31 st Aug	31 st Aug	31 st Aug

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Plans and Budget	
Policies and Programme Review Activities	
Organise fee fixing resolution consultative meetings	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	93,490.00	93,490.81	93,490.81
Goods and services	132,000.00	132,000.00	132,000.00
Assets	0.00	0.00	0.00
Total	225,490.00	225,490.00	225,490.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff supported for further studies	Number of staff supported		2	2	5	5
Capacity building plan developed	Plan prepared by	Dec.2016	Nov.2017	Oct 2018	Oct. 2019	Oct.2020
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	0	40	40	40
HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	4	4	5	5	5

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	119,913.00	119,913.00	119,913.00
Assets	0.00	0.00	0.00
Total	119,913.00	119,913.00	119,913.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Physical Planning Department
- Works Department

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

- Physical and Spatial Planning
- Infrastructure Development

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	49,389.00	49,389.00	49,389.00
Goods and services	148,639.00	148,639.00	148,639.00
Assets	779,242.00	779,242.00	779,242.00
Total	977,270.00	977,270.00	977,270.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Other functions undertaken by the division include;

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Gwollu Township Planning Schemes revised	Number of planning schemes revised			1	2	2
Spatial plans for Fielmua developed	No. of Spatial plans developed for Fielmua			2	1	-
Spatial plans for Jeffissi developed	No. of Spatial plans developed for Jeffissi	-	-	-	1	1
Non-tax revenue (NTR) mobilized	Amount of NTR collected	-	-	10,000.00	15,000.00	20,000.00
Building permits issued out	Number of days involved in the processing of permits			30	25	25
Public education on procedures of acquiring building permits and the requirements done	No of times the technical sub-committee visits the radio station for public education.	-	4	6	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for the continuation of street naming activities	Procurement of 2 No office motor bikes
Opening of proposed roads	Procurement of office computer and accessories
Procurement of tracing paper and permitrice	Procurement of office furniture
Preparation of base map	
Preparation of planning scheme	

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	91,253.00	91,253.00	91,253.00
Assets	41,900.00	41,900.00	41,900.00
Total	133,153.00	133,153.00	133,153.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years	Projections

	Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Annual work plan prepared	No. of Work plans prepared	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection	12	9	Monthly	Monthly	Monthly
	No. of reports prepared	12	9	12	12	12
Staff Bungalows rehabilitated	Number rehabilitated	0	1	1	2	2
On-going projects completed	Number of projects completed		5	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office equipment and petty tools	Extension and Maintenance of street lights district wide
Site visits and supervision of Projects	Renovation of DCD bungalow
Internal management of organization	Carry out Hon MP's projects
Manpower Skills Development	Furnishing of Assembly Conference Hall
	Procure two motor bikes for monitoring and supervision of projects
	Renovation of sheds in Fielmua Market

	Construction of 1No Police Post at Zini

BUDGET SUB-PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	49,389.00	49,389.00	49,389.00
Goods and services	57,386.00	57,386.00	57,386.00
Assets	737,342.00	737,342.00	737,342.00
Total	844,117.00	844,117.00	844,117.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To improve access to quality health service delivery

Improve access and participation to quality education at all levels

Accelerate the implementation of social protection interventions

Budget Programme Description

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

The Program is carried out through;

- The District Health Directorate
- District Education Directorate

- Social Welfare and Community Development
- Other Development partners

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

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	329,181.00	329,181.00	329,181.00
Goods and services	643,705.00	643,705.00	643,705.00
Assets	2,154,913.00	2,154,913.00	2,154,913.00
Total	3,127,799.00	3,127,799.00	3,127,799.00

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

Improve access and participation to quality education at all levels

Improve Teaching and Learning of Science, Mathematics and Technology;

Improve management of education service delivery;

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

Accelerate Youth and sport development

To improve monitoring and supervision of schools

Budget Sub-Programme Description

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

This would mainly include the provision of ICT infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy students, support

STME programme , effective monitoring and supervision, Performance Review meetings (SPAM, SPIP, SMC, PTA, etc.) and enhancing District School sports development.

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

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

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

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

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

Budget Sub-Programme Results Statement

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

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
			2016	2017	2018	INDICATIVE		
						2019	2020	
Education Leadership and Management strengthened	Number and % of management staff trained		29 (50.9%)	39 (68.4%)	53 (92.9%)	55 (96.5%)	57 (100%)	100%
Monitoring and	Number	KG	20	25	33	39	43	100%

Accountability Enhanced	and % of Schools monitored annually		(45.5%)	(56.8%)	(75.0%)	(88.6%)	(97.7%)	
		PRIMARY	20 (55.6%)	29 (78.4%)	32 (86.5%)	35 (94.6%)	36 (97.3%)	100%
		JHS	12 (48.0%)	18 (72.0%)	21 (84.0%)	24 (96.0%)	25 (100%)	100%
	Teacher Attendance Rate	KG	76.5%	79.7%	82.4%	86.9%	90%	98%
		PRIMARY	80.6%	83.2%	87.3%	91.2%	95.6%	98%
		JHS	80.6%	85.1%	88.4%	90.2%	97.4%	98%

KG RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021	
		2016	2017	2018	INDICATIVE			
					2019	2020		
School Enrolment Increased	GER	163.6%	143.3%	139.9%	120.5%	115%	130%	
	NER	8235%	83.9%	88.6%	93.1%	97.4%	90%	
	GPI	1.11	1.03	1.05	1.07	1.09	1	
Teacher Training and Deployment improved	Number and % of Trained Teachers	26 (25.7%)	38 (32.4%)	61 (52.0%)	65 (55.0%)	70 (69.8%)	70%	
	PTR	40	38	37	36	35	35	
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0	0.2	0.4	0.7	0.9	1
		Maths	0.2	0.4	0.7	0.9	1	1

School Supervision and Inspection enhanced	Number and % of schools inspected annually	15 (34.1%)	24 (53.3%)	39 (86.7%)	40 (88.0%)	41 (91.0%)	100%

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2021
		2017	2017	2018	INDICATIVE		
					2019	2020	
School Enrolment Increased	NAR	87.0%	87.5%	88.6%	90%	90%	90.0%
	GER	109.5%	110.2%	112.7%	113.5%	114.2%	115%
	NER	84.5%	86.2%	88.4%	90.7%	93.8%	98%
	GPI	1.06	1.01	1.00	1.00	1.00	1.00
	Completion Rate	78.2%	80.1%	81.9%	83.0%	85.2%	100%
	Transition Rate from Primary 6 – JHS	99.9%	99.9%	100%	100%	100%	100%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	129 (52.7%)	145 (56.1%)	182 (74.3%)	184 (76.2%)	203 (78.3%)	85%
	PTR	40	39	39	38	36	35
Provision of	Pupil English	0.8	0.85	0.9	0.96	0.99	1

Core Textbooks and other TLMs increased	Core Text books Ratio	Maths	0.8	0.85	0.9	0.96	0.99	1
		Science	0.8	0.85	0.9	0.96	0.99	1
School supervision and Inspection enhanced	Number and % of schools inspected annually		25 (69.4%)	35 (94.6%)	35 (94.6%)	36 (97.3%)	100%	

Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	Englis h	0.6	0.7	0.8	0.9	1	1
		Maths	0.6	0.7	0.8	0.9	1	1
		Scienc e	0.5	0.6	0.7	0.8	0.9	1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		23 (92.0%)	24 (96.0%)	25 (100%)	25 (100%)	100%	
Improved BECE Pass rate	% of candidates passed		28.4%	26.3%	32.0%	35.0%	40.0%	100%

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS		NATIONAL TARGET 2021	
		2016	2017	2018	INDICATIVE		
					2019		2020
School Enrolment Increased	GER	86.8%	87.4%	88.2%	89.7%	90.0%	90%
	NER	59.3%	59.7%	60.0%	62.4%	63.5%	60.0%
	GPI	1.03	1.02	1.01	1.00	1.00	1.00
	Completion Rate	69.2%	70.1%	72.5%	75.9%	79.9%	95.0%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	122 (66.5%)	126 (68.75%)	131 (71.2%)	135 (73.6%)	147 (79.1%)	95.0%
	PTR	23	24	24	25	25	25

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS		NATIONAL TARGET 2021	
		2016	2018	2018	INDICATIVE		
					2019		2020
School Enrolment Increased	GER	91.3%	93.5%	95.6%	97.8%	98.3%	60.0%
	GPI	0.66	0.67	0.67	0.70	0.75	1
	Completion Rate	97.0%	98.2%	98.9%	99.6%	100%	80%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	99 (86.2%)	102 (88.3%)	105 (90.1%)	108 (93.4%)	110 (95.2%)	100%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Director's Monitoring of schools	Procure and distribute core text books district wide.
Organize My first day at school	Construction of 2No.semi-detached teachers quarters at Gbarima and Kunkorgu.
Independence day celebration	Completion of 3No.semi-detached teachers quarters at Nyivil, Bouti and Kuntulo.
Support needy students at all levels	Construction of 1No.KG Block at Kuni
Support sports and cultural programmes	Construction of 2No.3unit classroom blocks at Kwala
Organize STME clinic	Completion of 1No. 3Unit Classroom Block at Niator.
Support for feeding of BECE candidates during their exams	
Organization of Teachers Awards	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	233,000.00	233,000.00	233,000.00
Assets	943,025.00	943,025.00	943,025.00
Total	1,176,025.00	1,176,025.00	1,176,025.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-

programme are the citizenry within the geographical area of the Sissala West District and its surrounding districts. The staff strength of the sub-programme is about 150 health professionals and supporting staff.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Infant mortality rate reduced	% of infant mortality(1000)		10	21	20	18
Maternal mortality rate reduced	% of maternal mortality(10000)		50	160	150	120
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits		20	60	65	70
Refresher training for the health volunteers organised	Number of volunteers trained.		20	45	50	40

Health reviews conducted	Number of reviews conducted		2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained			50	50	50
Health reports prepared and submitted	Number of reports prepared and submitted		2	4	4	4
Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	6	16	18	15	0
	Number of households with improved latrines	-	279	548	790	907
National Sanitation Day Campaign undertaken	Number of NSD observed	4	10	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
CLTS Activities	Construction and Furnishing of 1No.

	Maternity Ward at Gwollu Hospital.
District Response initiative to HIV/AIDS and malaria prevention (1%)	Furnishing of 11No. CHPS compounds
Support for NIDs	Completion of DHA Office in Gwollu
Support CETS in two Communities	Rehabilitation of 2 No. Boreholes at 2 CHPS Compounds.
Clean up Campaign Activities	Drilling of 4 No. Boreholes at Kusali, Dasima, Nyemati and Kupulima CHPS Compounds.
Solid and liquid waste management	Procurement of 4No motor bikes

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	163,952.00	163,952.00	163,952.00
Goods and services	329,696.00	329,696.00	329,696.00
Assets	1,150,788.00	1,150,788.00	1,150,788.00
Total	1,644,436.00	1,644,436.00	1,644,436.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

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

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

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

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

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

3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues			2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated			2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for			10	12	15
PWDs supported financially	Number of PWDs supported		50	20	25	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on disability issues	Procurement of office furniture
Financial support to PWDs	Procurement of office laptop computer and accessories
Child rights protection and promotion	Procurement of 5No office motor bikes
Implementation and Monitoring of LEAP and other social protection programmes	Procurement of office photocopier
Community sensitization on governance issues	
Sensitization of women groups on SMEs	
Maintenance of office motor vehicle	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	165,229.00	165,229.00	165,229.00
Goods and services	81,009.00	81,009.00	81,009.00
Assets	61,100.00	61,100.00	61,100.00
Total	307,338.00	307,338.00	307,338.00

PROGRAMME4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

Activities under this programme include the following;

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

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	255,894.00	255,894.00	255,894.00
Goods and services	263,851.00	263,851.00	263,851.00
Assets	1,523,308.00	1,523,308.00	1,523,308.00
Total	2,043,053.00	2,043,053.00	2,043,053.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Unemployed Youth and Women equipped with employable skills.	No. of basic technical trainings organized		4	5	5	5
MSEs operators capacity built to improve production	No. of improved technology trainings conducted		5	10	8	5
MSEs operators capacity built to improve management of businesses	No. of Management development skills trainings organized		2	2	3	3
Local Business Associations (LBAs) strengthened to function very well.	No. of group development trainings organized.			4	4	4
MSE operators linked to financial institutions for credit	No. of activities organized to facilitate MSEs access to credit	1	1	1	1	1
MSE-operators advised and counseled to operate effectively.	No. of business counseling sessions conducted			2	2	2
Tourism potentials marketed	No. of tourist guide brochures developed			1	1	1

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Budget Sub-Programme Operations and Projects

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

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	61,715.00	61,715.00	61,715.00
Assets	0.00	0.00	0.00
Total	61,715.00	61,715.00	61,715.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objectives

Improve agriculture productivity and production

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

Increase Agricultural Competiveness and enhanced integration into domestic and international markets

Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Increased yields in:	Metric tonnes per hectare					

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National farmers day celebration	Procure farm implements for Assembly tractor
Provisions of extension services to identified farmers district wide.	Procure 2No. Corn Threshers
Procure veterinary equipment and drugs for surveillance and treatment of animals.	Procurement of office equipment furniture
Organize capacity building training for poultry farmers	Rehabilitate 8No. Dug-outs District wide
	Procurement of motor bikes
	Refurbish broken down pick-up vehicle for District MOFA Directorate.

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	255,894.00	255,894.00	255,894.00
Goods and services	202,136.00	202,136.00	202,136.00
Assets	1,523,308.00	1,523,308.00	1,523,308.00
Total	1,981,338.00	1,981,338.00	1,981,338.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

To accelerate the provision of improved environmental sanitation services

5.2 Budget Programme Description

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

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

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

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

Organizational units responsible for this programme are:

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

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

BUDGET PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	50,000.00	50,000.00	50,000.00
Assets	0.00	0.00	0.00
Total	50,000.00	50,000.00	50,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fire volunteers trained	No. f volunteers trained			10	15	20
Public office buildings inspected for fire safety	Number of offices inspected			10	15	20
Disaster volunteers trained	Number trained			30	35	35

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster prevention and management	
Inaugurate district National Fire Service station	
support to district climate change platform	

BUDGET SUB PROGRAMME BY EXPENDITURE HEADING

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	0.00	0.00	0.00
Goods and services	50,000.00	50,000.00	50,000.00
Assets	0.00	0.00	0.00
Total	50,000.00	50,000.00	50,000.00

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	1,216,817		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,090,396	41,000		
080301 Improve trade competitiveness	0	61,715		
082202 Strengthen processes towards achieving food sovereignty	0	1,592,644		
082204 Promote livestock & poultry devmnt for food security & income generation	0	18,200		
090103 Enhance quality of teaching and learning	0	1,171,025		
090201 Enhance the teaching and learning of science, maths and technology	0	5,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,150,114		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,326		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	81,008		
091105 Improve access & coverage of potable water in rural & urban communities	0	243,276		
091107 Improve access to sanitation	0	315,044		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	60,000		
100102 Create & sustain an efficient & effective trans't systems	0	429,053		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	91,253		
110106 Enhance public safety	0	50,000		
110110 Improve local gov'nt serv & inslitu'alise dist level planning & budgeting	0	97,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	1,121,920		
Grand Total ¢	8,090,396	7,810,396	280,000	3.58

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
387 01 01 001 30	8,091,305.80	0.00	1,040,277.65	1,040,277.65
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Internally generated revenue effectively mobilised and utilised				
	910.00	0.00	0.00	0.00
	910.00	0.00	0.00	0.00
Property income [GFS]	25,500.00	0.00	0.00	0.00
1413001 Property Rate	8,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415019 Transit Quarters	1,200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	800.00	0.00	0.00	0.00
Sales of goods and services	163,405.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	150.00	0.00	0.00	0.00
1422007 Liquor License	1,517.00	0.00	0.00	0.00
1422010 Bicycle License	550.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,464.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	250.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	800.00	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1423001 Markets	2,521.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	106,353.00	0.00	0.00	0.00
<i>Output</i> 0002 Funds from GoG and other Donor Sources received by December 2018				
From foreign governments(Current)	7,901,490.80	0.00	1,040,277.65	1,040,277.65
1331001 Central Government - GOG Paid Salaries	1,186,817.06	0.00	312,172.76	312,172.76
1331002 DACF - Assembly	3,492,459.01	0.00	358,658.05	358,658.05
1331003 DACF - MP	212,626.42	0.00	113,349.17	113,349.17
1331005 HIPC	90,290.86	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,864,834.97	0.00	248,035.92	248,035.92

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331009 Goods and Services- Decentralised Department	91,430.15	0.00	8,061.75	8,061.75
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	631,619.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	8,091,305.80	0.00	1,040,277.65	1,040,277.65

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	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 West District - Gwoollu	0	0	0	7,810,396	7,822,564	7,888,499
GOG Sources	0	0	0	1,278,247	1,290,115	1,291,030
Management and Administration	0	0	0	552,353	557,877	557,877
Infrastructure Delivery and Management	0	0	0	101,729	102,223	102,747
Social Services Delivery	0	0	0	342,786	346,077	346,213
Economic Development	0	0	0	281,379	283,938	284,193
IGF Sources	0	0	0	193,815	194,115	195,753
Management and Administration	0	0	0	172,500	172,800	174,225
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	8,600	8,600	8,686
Economic Development	0	0	0	1,715	1,715	1,732
DACF MP Sources	0	0	0	330,883	330,883	334,191
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	145,889	145,889	147,348
Social Services Delivery	0	0	0	84,994	84,994	85,844
DACF ASSEMBLY Sources	0	0	0	3,499,107	3,499,107	3,534,098
Management and Administration	0	0	0	1,016,007	1,016,007	1,026,167
Infrastructure Delivery and Management	0	0	0	285,300	285,300	288,153
Social Services Delivery	0	0	0	1,951,651	1,951,651	1,971,167
Economic Development	0	0	0	196,150	196,150	198,112
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	141,651	141,651	143,067
Economic Development	0	0	0	141,651	141,651	143,067
	0	0	0	1,563,661	1,563,661	1,579,297
Infrastructure Delivery and Management	0	0	0	256,102	256,102	258,664
Economic Development	0	0	0	1,307,558	1,307,558	1,320,634
UNICEF Sources	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
	0	0	0	152,825	152,825	154,353
Infrastructure Delivery and Management	0	0	0	72,951	72,951	73,680
Social Services Delivery	0	0	0	79,874	79,874	80,673
DDF Sources	0	0	0	530,207	530,207	535,509
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	478,794	478,794	483,582
Grand Total	0	0	0	7,810,396	7,822,564	7,888,499

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	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 West District - Gwoollu	0	0	0	7,810,396	7,822,564	7,888,499
Management and Administration	0	0	0	1,892,273	1,898,097	1,911,196
SP1.1: General Administration	0	0	0	1,399,842	1,404,390	1,413,840
21 Compensation of employees [GFS]	0	0	0	454,835	459,383	459,383
211 Wages and salaries [GFS]	0	0	0	454,835	459,383	459,383
21110 Established Position	0	0	0	424,835	429,083	429,083
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	448,007	448,007	452,487
221 Use of goods and services	0	0	0	448,007	448,007	452,487
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	69,737	69,737	70,434
22109 Special Services	0	0	0	190,270	190,270	192,173
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	397,000	397,000	400,970
311 Fixed assets	0	0	0	397,000	397,000	400,970
31121 Transport equipment	0	0	0	279,000	279,000	281,790
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	58,000	58,000	58,580
SP1.2: Finance and Revenue Mobilization	0	0	0	147,028	147,369	148,499
21 Compensation of employees [GFS]	0	0	0	34,028	34,369	34,369
211 Wages and salaries [GFS]	0	0	0	34,028	34,369	34,369
21110 Established Position	0	0	0	34,028	34,369	34,369
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31121 Transport equipment	0	0	0	36,000	36,000	36,360
SP1.3: Planning, Budgeting and Coordination	0	0	0	225,490	226,425	227,745
21 Compensation of employees [GFS]	0	0	0	93,490	94,425	94,425
211 Wages and salaries [GFS]	0	0	0	93,490	94,425	94,425
21110 Established Position	0	0	0	93,490	94,425	94,425
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	38,500	38,500	38,885
22 Use of goods and services	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
SP1.5: Human Resource Management	0	0	0	81,413	81,413	82,227
22 Use of goods and services	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
Infrastructure Delivery and Management	0	0	0	872,971	873,465	881,701
SP2.1 Physical and Spatial Planning	0	0	0	91,253	91,253	92,166
22 Use of goods and services	0	0	0	91,253	91,253	92,166
221 Use of goods and services	0	0	0	91,253	91,253	92,166
22101 Materials - Office Supplies	0	0	0	89,253	89,253	90,146
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
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
SP2.2 Infrastructure Development	0	0	0	781,718	782,212	789,535
21 Compensation of employees [GFS]	0	0	0	49,389	49,883	49,883
211 Wages and salaries [GFS]	0	0	0	49,389	49,883	49,883
21110 Established Position	0	0	0	49,389	49,883	49,883
22 Use of goods and services	0	0	0	57,387	57,387	57,961
221 Use of goods and services	0	0	0	57,387	57,387	57,961
22101 Materials - Office Supplies	0	0	0	20,387	20,387	20,591
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	674,942	674,942	681,691
311 Fixed assets	0	0	0	674,942	674,942	681,691
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	192,951	192,951	194,880
31113 Other structures	0	0	0	266,102	266,102	268,764
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	205,889	205,889	207,948
Social Services Delivery	0	0	0	3,066,698	3,069,990	3,097,365
SP3.1 Education and Youth Development	0	0	0	1,176,025	1,176,025	1,187,785

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	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	943,025	943,025	952,455
311 Fixed assets	0	0	0	943,025	943,025	952,455
31111 Dwellings	0	0	0	211,815	211,815	213,933
31112 Nonresidential buildings	0	0	0	721,210	721,210	728,422
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.2 Health Delivery	0	0	0	1,644,436	1,646,075	1,660,880
21 Compensation of employees [GFS]	0	0	0	163,952	165,592	165,592
211 Wages and salaries [GFS]	0	0	0	163,952	165,592	165,592
21110 Established Position	0	0	0	163,952	165,592	165,592
22 Use of goods and services	0	0	0	329,696	329,696	332,993
221 Use of goods and services	0	0	0	329,696	329,696	332,993
22101 Materials - Office Supplies	0	0	0	299,044	299,044	302,035
22107 Training - Seminars - Conferences	0	0	0	30,652	30,652	30,958
31 Non Financial Assets	0	0	0	1,150,788	1,150,788	1,162,296
311 Fixed assets	0	0	0	1,150,788	1,150,788	1,162,296
31112 Nonresidential buildings	0	0	0	1,114,788	1,114,788	1,125,936
31121 Transport equipment	0	0	0	36,000	36,000	36,360
SP3.3 Social Welfare and Community Development	0	0	0	246,237	247,889	248,699
21 Compensation of employees [GFS]	0	0	0	165,229	166,881	166,881
211 Wages and salaries [GFS]	0	0	0	165,229	166,881	166,881
21110 Established Position	0	0	0	165,229	166,881	166,881
22 Use of goods and services	0	0	0	19,705	19,705	19,902
221 Use of goods and services	0	0	0	19,705	19,705	19,902
22107 Training - Seminars - Conferences	0	0	0	8,201	8,201	8,283
22109 Special Services	0	0	0	11,503	11,503	11,618
28 Other expense	0	0	0	61,304	61,304	61,917
282 Miscellaneous other expense	0	0	0	61,304	61,304	61,917
28210 General Expenses	0	0	0	61,304	61,304	61,917
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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,928,453	1,931,012	1,947,738
SP4.1 Trade, Tourism and Industrial development	0	0	0	61,715	61,715	62,332
22 Use of goods and services	0	0	0	41,715	41,715	42,132
221 Use of goods and services	0	0	0	41,715	41,715	42,132
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	6,715	6,715	6,782
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	1,866,738	1,869,297	1,885,405
21 Compensation of employees [GFS]	0	0	0	255,894	258,452	258,452
211 Wages and salaries [GFS]	0	0	0	255,894	258,452	258,452
21110 Established Position	0	0	0	255,894	258,452	258,452
22 Use of goods and services	0	0	0	202,136	202,136	204,158
221 Use of goods and services	0	0	0	202,136	202,136	204,158
22101 Materials - Office Supplies	0	0	0	38,200	38,200	38,582
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	95,836	95,836	96,795
22109 Special Services	0	0	0	42,100	42,100	42,521
31 Non Financial Assets	0	0	0	1,408,708	1,408,708	1,422,795
311 Fixed assets	0	0	0	1,408,708	1,408,708	1,422,795
31112 Nonresidential buildings	0	0	0	16,150	16,150	16,312
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	1,307,558	1,307,558	1,320,634
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,810,396	7,822,564	7,888,499

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total	
Sissala West District - Gwollu	1,168,617	1,534,226	2,397,164	5,102,237	30,000	193,915	0	313,064	2,508,343
Management and Administration	552,353	693,007	423,000	1,668,360	30,000	172,500	0	514,13	1,892,273
Central Administration	552,353	693,007	423,000	1,668,360	30,000	172,500	0	514,13	1,892,273
Administration (Assembly Office)	552,353	693,007	423,000	1,668,360	30,000	172,500	0	514,13	1,892,273
Infrastructure Delivery and Management	49,269	147,840	335,889	532,918	0	11,000	0	329,053	872,971
Physical Planning	0	90,253	0	90,253	0	1,000	0	0	91,253
Town and Country Planning	0	90,253	0	90,253	0	1,000	0	0	91,253
Works	49,269	57,587	335,889	442,665	0	10,000	0	329,053	761,718
Office of Departmental Head	0	57,587	255,689	293,276	0	10,000	0	0	303,276
Public Works	49,269	0	0	49,269	0	0	0	0	49,269
Feeder Roads	0	0	100,000	100,000	0	0	0	0	100,000
Social Services Delivery	329,181	523,104	1,527,145	2,379,430	0	8,600	0	120,000	3,036,688
Education, Youth and Sports	0	233,000	863,151	1,096,151	0	0	0	79,874	1,176,025
Office of Departmental Head	0	233,000	863,151	1,096,151	0	0	0	79,874	1,176,025
Health	163,952	209,696	663,994	1,037,642	0	8,000	0	120,000	1,644,236
Office of District Medical Officer of Health	0	50,652	627,994	678,646	0	8,000	0	0	1,165,440
Environmental Health Unit	163,952	159,044	36,000	358,996	0	0	0	120,000	478,996
Social Welfare & Community Development	165,229	80,408	0	245,637	600	600	0	0	246,237
Office of Departmental Head	0	80,408	0	80,408	0	600	0	0	81,008
Social Welfare	72,696	0	0	72,696	0	0	0	0	72,696
Community Development	92,533	0	0	92,533	0	0	0	0	92,533
Economic Development	255,894	120,486	101,150	477,529	0	1,715	0	141,651	1,449,209
Agriculture	255,894	60,486	101,150	417,529	0	0	0	141,651	1,867,738
Trade, Industry and Tourism	0	60,000	0	60,000	0	1,715	0	0	61,715
Office of Departmental Head	0	60,000	0	60,000	0	1,715	0	0	61,715
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		552,353
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1007100	Sissala West - Gwollu			
				Compensation of employees [GFS]	
Objective	000000	Compensation of Employees			552,353
Program	91001	Management and Administration			552,353
Sub-Program	91001001	SP1.1: General Administration			424,835
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	
	2111001	Established Post			424,835
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			34,028
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	
	2111001	Established Post			34,028
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			93,490
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	
	2111001	Established Post			93,490

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	172,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111102 Monthly paid and casual labour				30,000
Use of goods and services				132,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		29,000
Program	91001	Management and Administration		29,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		29,000
Operation	838737	Commissions to Area Councils	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210114 Rations				29,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		9,000
Operation	838702	Planning and Policy Formulation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210114 Rations				2,000
Operation	838704	Budget Performance Reporting	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		94,500
Program	91001	Management and Administration		94,500
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				3,500
2210202 Water				1,500
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210606 Maintenance of General Equipment				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210902 Official Celebrations				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	838707	Internal Audit Operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000
Operation	838708	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	838711	Protocol Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Operation	838732	Allocation for Traditional Council activities district wide	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	838733	Allowance for Traditional authorities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210114 Rations				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,000
Operation	838710	Revenue Collection	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210122 Value Books				11,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		5,000
Operation	838701	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight		8,500
Operation	838734	Servicing of General Assembly and sub-committee meetings	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210114 Rations				8,500
Non Financial Assets				10,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Project	838767	Procurement of Residential Furniture, Fittings and Equipment	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113108 Furniture and Fittings				10,000

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	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		
				Grants
				100,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	838760	Provision for MPS Programmes and Activities	1.0 1.0 1.0	100,000
To other general government units				100,000
2632102 MP's capital development projects				100,000

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	1,016,007
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1007100	Sissala West - Gwollu		
				Use of goods and services
				593,007
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	838736	Revise and update district socio-economic data base	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
Objective	110106	Enhance public safety		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	838735	Allocation to cater for security district wide	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210110 Specialised Stock				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		88,000
Program	91001	Management and Administration		88,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		88,000
Operation	838702	Planning and Policy Formulation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210110 Specialised Stock				15,000
2210708 Refreshments				10,000
Operation	838703	Policies and Programme Review Activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	838704	Budget Performance Reporting	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210503 Fuel and Lubricants - Official Vehicles				13,000
Operation	838705	Budget Preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210110 Specialised Stock				10,000
2210711 Public Education and Sensitization				20,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		443,007
Program	91001	Management and Administration		443,007

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration				328,007
Operation	838706	Internal management of the organisation	1.0	1.0	1.0	139,737
Use of goods and services						139,737
2210101	Printed Material and Stationery					5,000
2210201	Electricity charges					15,000
2210202	Water					5,000
2210502	Maintenance and Repairs - Official Vehicles					30,000
2210606	Maintenance of General Equipment					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					52,737
2210711	Public Education and Sensitization					12,000
2210902	Official Celebrations					15,000
Operation	838707	Internal Audit Operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210909	Operational Enhancement Expenses					5,000
Operation	838708	Procurement of Office supplies and consumables	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101	Printed Material and Stationery					30,000
Operation	838711	Protocol Services	1.0	1.0	1.0	149,270
Use of goods and services						149,270
2210909	Operational Enhancement Expenses					149,270
Operation	838732	Allocation for Traditional Council activities district wide	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509	Other Travel and Transportation					4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				25,000
Operation	838710	Revenue Collection	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210122	Value Books					15,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	838701	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502	Maintenance and Repairs - Official Vehicles					15,000
2210503	Fuel and Lubricants - Official Vehicles					15,000
Sub-Program	91001004	SP1.4: Legislative Oversights				30,000
Operation	838734	Servicing of General Assembly and sub-committee meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210114	Rations					30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	838709	Manpower Skills Development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210710	Staff Development					30,000
Non Financial Assets						423,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				423,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration				423,000
Sub-Program	91001001	SP1.1: General Administration				387,000
Project	838765	Furnishing of DA Conference Hall and DCE'S Office	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113108	Furniture and Fittings					40,000
Project	838766	Procurement of Generator and PA System for DA Office	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112206	Plant and Machinery					50,000
3112213	Communication equipment					10,000
Project	838767	Procurement of Residential Furniture, Fittings and Equipment	1.0	1.0	1.0	8,000
Fixed assets						8,000
3113108	Furniture and Fittings					8,000
Project	838785	Procurement of 31no. Motorbikes for Assembly members	1.0	1.0	1.0	279,000
Fixed assets						279,000
3112105	Motor Bike, bicycles etc					279,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				36,000
Project	838768	Procurement of 4 No. Motor Bikes to Area Councils for Revenue Mobilization	1.0	1.0	1.0	36,000
Fixed assets						36,000
3112105	Motor Bike, bicycles etc					36,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				51,413
Function Code	70111	Exec. & leg. Organs (cs)				Total By Fund Source
Organisation	3870101001	Sissala West District - Gwollu_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1007100	Sissala West - Gwollu				
Use of goods and services						51,413
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	838709	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						1,892,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,096,151
Function Code	70980	Education n.e.c		
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1007100	Sissala West - Gwollu		

Use of goods and services 123,000

Objective	090103	Enhance quality of teaching and learning		118,000
Program	91003	Social Services Delivery		118,000
Sub-Program	91003001	SP3.1 Education and Youth Development		118,000

Operation	838712	learning and teaching materials	1.0 1.0 1.0	70,000
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Use of goods and services

2210110	Specialised Stock			70,000
Operation	838713	management of education delivery	1.0 1.0 1.0	48,000

Use of goods and services

2210118	Sports, Recreational and Cultural Materials			8,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210902	Official Celebrations			20,000

Objective	090201	Enhance the teaching and learning of science, maths and technology		5,000
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Program	91003	Social Services Delivery		5,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
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Operation	838714	Organised STME	1.0 1.0 1.0	5,000
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Use of goods and services

2210114	Rations			5,000
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Subsidies 40,000

Objective	090103	Enhance quality of teaching and learning		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
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Operation	838713	management of education delivery	1.0 1.0 1.0	40,000
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To public corporations

2512104	Schools Subsidy(BECE and SHS)			40,000
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Other expense 70,000

Objective	090103	Enhance quality of teaching and learning		70,000
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Program	91003	Social Services Delivery		70,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
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Operation	838713	management of education delivery	1.0 1.0 1.0	70,000
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Miscellaneous other expense

2821008	Awards and Rewards			70,000
2821019	Scholarship and Bursaries			15,000
				55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Non Financial Assets	863,151
Objective	090103	Enhance quality of teaching and learning			863,151
Program	91003	Social Services Delivery			863,151
Sub-Program	91003001	SP3.1 Education and Youth Development			863,151
Project	838738	Construction of 1No. 2Unit KG Block at DAJANG	1.0 1.0 1.0		120,000

Fixed assets

3111205	School Buildings			120,000	
Project	838739	Construction of 1No. 2Unit KG Block at Kuni	1.0 1.0 1.0		101,246

Fixed assets

3111205	School Buildings			101,246	
Project	838740	Construction of 1No. 3Units Classroom Block at Bullu Jarganmaa	1.0 1.0 1.0		140,000

Fixed assets

3111205	School Buildings			140,000	
Project	838741	Completion of 1No. 3Units Classroom Block at Niator	1.0 1.0 1.0		101,246

Fixed assets

3111256	WIP - School Buildings			101,246	
Project	838743	Construction of 1No. Semi-detached Teachers Quarters at Gbarima	1.0 1.0 1.0		125,000

Fixed assets

3111205	School Buildings			125,000	
Project	838745	Completion of 2No. Semi-detached Teachers Quarters at Buoti and Kuntulo	1.0 1.0 1.0		165,658

Fixed assets

3111153	WIP - Bungalows/Flat			165,658	
Project	838746	Procurement of Office Equipment for GES Directorate	1.0 1.0 1.0		10,000

Fixed assets

3122211	Office Equipment			10,000	
Project	838784	Rehabilitate 2no. Classroom block at Timmie and Nimoro	1.0 1.0 1.0		100,000

Fixed assets

3111205	School Buildings			100,000
				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	79,874
Function Code	70980	Education n.e.c		
Organisation	3870301001	Sissala West District - Gwollu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				79,874
Objective	090103	Enhance quality of teaching and learning		79,874
Program	91003	Social Services Delivery		79,874
Sub-Program	91003001	SP3.1 Education and Youth Development		79,874
Project	838742	Completion of 1No. 3Units Classroom Block at Kwala	1.0 1.0 1.0	33,718
Fixed assets				33,718
3111256 WIP - School Buildings				33,718
Project	838744	Completion of 1No. 4Units Teachers Quarters at Kunkorgu	1.0 1.0 1.0	46,156
Fixed assets				46,156
3111153 WIP - Bungalows/Flat				46,156
Total Cost Centre				1,176,025

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				8,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Project	838759	Support CETS Implementation Programme	1.0 1.0 1.0	8,000
Fixed assets				8,000
3111207 Health Centres				8,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	84,994
Function Code	70721	General Medical services (IS)		
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Non Financial Assets				84,994
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		84,994
Program	91003	Social Services Delivery		84,994
Sub-Program	91003002	SP3.2 Health Delivery		84,994
Project	838753	Completion of DHA Office	1.0 1.0 1.0	84,994
Fixed assets				84,994
3111255 WIP - Office Buildings				84,994

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
Function Code	70721	General Medical services (IS)	
Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Use of goods and services			50,652
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	35,326
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Program	91003	Social Services Delivery	35,326
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Sub-Program	91003002	SP3.2 Health Delivery	35,326
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Operation	838715	national vaccination exercise	20,000
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Use of goods and services			20,000
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2210110 Specialised Stock			20,000
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Operation	838716	district response initiative to malaria	15,326
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Use of goods and services			15,326
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2210711 Public Education and Sensitization			15,326
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Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	15,326
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Program	91003	Social Services Delivery	15,326
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Sub-Program	91003002	SP3.2 Health Delivery	15,326
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Operation	838717	Implementation of HIV/AIDS related programmes	15,326
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Use of goods and services			15,326
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2210711 Public Education and Sensitization			15,326
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Non Financial Assets			543,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	543,000
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Program	91003	Social Services Delivery	543,000
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Sub-Program	91003002	SP3.2 Health Delivery	543,000
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Project	838748	Renovation of Surveillance Unit	45,000
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Fixed assets			45,000
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3111201 Hospitals			45,000
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Project	838749	Construction of 2No. CHPS Compounds at Kuntulo and Kandia	300,000
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Fixed assets			300,000
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3111202 Clinics			300,000
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Project	838750	Furnishing of 11No CHPS Compounds district wide	50,000
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Fixed assets			50,000
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3111202 Clinics			50,000
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Project	838751	Renovation of Jeffissi and Zini Health Centres	50,000
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Fixed assets			50,000
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3111207 Health Centres			50,000
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Project	838752	Rehabilitation of 2No. Boreholes at CHPS Compounds	8,000
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Fixed assets			8,000
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Fixed assets			8,000
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			8,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111202 Clinics			8,000
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Project	838754	Drilling of 4No. Boreholes at Kusali, Dasima, Nyimati and Kupulima CHPS Compounds	60,000
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Fixed assets			60,000
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3111202 Clinics			60,000
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Project	838757	Connection of Utility services to public buildings	30,000
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Fixed assets			30,000
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3111202 Clinics			30,000
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector	Total By Fund Source
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Fund Type/Source	14009	DDF	478,794
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Function Code	70721	General Medical services (IS)	
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Organisation	3870401001	Sissala West District - Gwollu_Health_Office of District Medical Officer of Health_District Administration_Upper West	
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Location Code	1007100	Sissala West - Gwollu	
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Non Financial Assets			478,794
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	478,794
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Program	91003	Social Services Delivery	478,794
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Sub-Program	91003002	SP3.2 Health Delivery	478,794
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Project	838747	Construction and Furnishing of 1No. Maternity Ward at Gwollu Hospital	478,794
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Fixed assets			478,794
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3111201 Hospitals			478,794
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Total Cost Centre			1,165,440
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 163,952
Function Code	70740	Public health services	
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Compensation of employees [GFS]			163,952
Objective	000000	Compensation of Employees	163,952
Program	91003	Social Services Delivery	163,952
Sub-Program	91003002	SP3.2 Health Delivery	163,952
Operation	000000		163,952

Wages and salaries [GFS]			163,952
2111001	Established Post		163,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 195,044
Function Code	70740	Public health services	
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			159,044
Objective	091107	Improve access to sanitation	159,044
Program	91003	Social Services Delivery	159,044
Sub-Program	91003002	SP3.2 Health Delivery	159,044
Operation	838718	Environmental sanitation and waste management	91,044

Use of goods and services			91,044
2210110	Specialised Stock		91,044
Operation	838719	Liquid waste management	68,000

Use of goods and services			68,000
2210110	Specialised Stock		68,000

			Amount (GH¢)
Non Financial Assets			36,000
Objective	091107	Improve access to sanitation	36,000
Program	91003	Social Services Delivery	36,000
Sub-Program	91003002	SP3.2 Health Delivery	36,000
Project	838775	Procure 4no.motobikes	36,000

Fixed assets			36,000
3112101	Motor Vehicle		36,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 120,000
Function Code	70740	Public health services	
Organisation	3870402001	Sissala West District - Gwollu_Health_Environmental Health Unit_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GH¢)
Use of goods and services			120,000
Objective	091107	Improve access to sanitation	120,000
Program	91003	Social Services Delivery	120,000
Sub-Program	91003002	SP3.2 Health Delivery	120,000
Operation	838719	Liquid waste management	120,000

Use of goods and services			120,000
2210110	Specialised Stock		120,000

Total Cost Centre			478,996
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 281,379
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GHC)
Compensation of employees [GFS]			255,894
Objective	000000	Compensation of Employees	255,894
Program	91004	Economic Development	255,894
Sub-Program	91004002	SP4.2 Agricultural Development	255,894
Operation	000000		255,894

Wages and salaries [GFS]			255,894
2111001 Established Post			255,894

			Amount (GHC)
Use of goods and services			25,486
Objective	082202	Strengthen processes towards achieving food sovereignty	25,486
Program	91004	Economic Development	25,486
Sub-Program	91004002	SP4.2 Agricultural Development	25,486
Operation	838709	Manpower Skills Development	3,386

Use of goods and services			3,386
2210710 Staff Development			3,386
Operation	838721	National Farmers Day Celebration	22,100

Use of goods and services			22,100
2210902 Official Celebrations			22,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 136,150
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Amount (GHC)
Use of goods and services			35,000
Objective	082202	Strengthen processes towards achieving food sovereignty	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	838720	extension services	15,000

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000
Operation	838721	National Farmers Day Celebration	20,000

Use of goods and services			20,000
2210902 Official Celebrations			20,000

			Amount (GHC)
Non Financial Assets			101,150
Objective	082202	Strengthen processes towards achieving food sovereignty	101,150
Program	91004	Economic Development	101,150
Sub-Program	91004002	SP4.2 Agricultural Development	101,150
Project	838729	Acquisition of Immovable and Movable Assets	20,000

Fixed assets			20,000
3112101 Motor Vehicle			20,000
Project	838755	Completion of 1No. Warehouse at Kupulima	16,150

Fixed assets			16,150
3111208 Other Agricultural Structures			16,150
Project	838769	Procurement of Farm Implements (Disc Plough, Harrow, Bucket and 2 Corn Threshers.	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	<i>Total By Fund Source</i> 141,651
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	141,651
Objective	082202	Strengthen processes towards achieving food sovereignty		123,451
Program	91004	Economic Development		123,451
Sub-Program	91004002	SP4.2 Agricultural Development		123,451
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	32,107

Use of goods and services			32,107	
2210502	Maintenance and Repairs - Official Vehicles		16,000	
2210503	Fuel and Lubricants - Official Vehicles		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,107	
Operation	838709	Manpower Skills Development	1.0 1.0 1.0	31,000

Use of goods and services			31,000	
2210710	Staff Development		31,000	
Operation	838720	extension services	1.0 1.0 1.0	60,344

Use of goods and services			60,344
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210711	Public Education and Sensitization		40,344

Objective	082204	Promote livestock & poultry devmnt for food security & income generation		18,200
Program	91004	Economic Development		18,200
Sub-Program	91004002	SP4.2 Agricultural Development		18,200
Operation	838722	national vaccination Exercise	1.0 1.0 1.0	18,200

Use of goods and services			18,200
2210110	Specialised Stock		18,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i> 1,307,558
Function Code	70421	Agriculture cs	
Organisation	3870600001	Sissala West District - Gwollu_Agriculture_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Non Financial Assets	1,307,558
Objective	082202	Strengthen processes towards achieving food sovereignty		1,307,558
Program	91004	Economic Development		1,307,558
Sub-Program	91004002	SP4.2 Agricultural Development		1,307,558
Project	838756	Rehabilitation of 8No. Dugouts District Wide	1.0 1.0 1.0	1,307,558

Fixed assets			1,307,558
3113109	Irrigation Systems		1,307,558
<i>Total Cost Centre</i>			<i>1,866,738</i>

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>
Function Code	70133	Overall planning & statistical services (CS)	7,953
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				5,953
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210505 Running Cost - Official Vehicles				1,000

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

			Use of goods and services	1,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	838723	Survey and mapping service	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210110 Specialised Stock				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	82,300
Organisation	3870702001	Sissala West District - Gwollu_Physical Planning_Town and Country Planning_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	82,300
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		82,300
Program	91002	Infrastructure Delivery and Management		82,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		82,300
Operation	838723	Survey and mapping service	1.0 1.0 1.0	82,300
Use of goods and services				82,300
2210110 Specialised Stock				82,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	91,253
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,605
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	13,605
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		13,605
Program	91003	Social Services Delivery		13,605
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,605
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	9,403
Use of goods and services				9,403
2210909 Operational Enhancement Expenses				9,403
Operation	838725	social protection	1.0 1.0 1.0	3,201
Use of goods and services				3,201
2210711 Public Education and Sensitization				3,201
Operation	838726	Gender Related Activities	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 600
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	600
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		600
Program	91003	Social Services Delivery		600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		600
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	600
Use of goods and services				600
2210909 Operational Enhancement Expenses				600

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 66,804
Function Code	70620	Community Development	
Organisation	3870801001	Sissala West District - Gwollu_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	5,500
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,500
Program	91003	Social Services Delivery		5,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,500
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210909 Operational Enhancement Expenses				1,500
Operation	838725	social protection	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
			Other expense	61,304
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		61,304
Program	91003	Social Services Delivery		61,304
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		61,304
Operation	838724	Support to the Vulnerable	1.0 1.0 1.0	61,304
Miscellaneous other expense				61,304
2821021 Grants to Households				61,304
			Total Cost Centre	81,008

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>	72,696
Function Code	71040	Family and children		
Organisation	3870802001	Sissala West District - Gwollu_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				72,696
Objective	000000	Compensation of Employees		72,696
Program	91003	Social Services Delivery		72,696
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		72,696
Operation	000000		0.0 0.0 0.0	72,696
Wages and salaries [GFS]				72,696
2111001 Established Post				72,696
Total Cost Centre				72,696

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>	92,533
Function Code	70620	Community Development		
Organisation	3870803001	Sissala West District - Gwollu_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				92,533
Objective	000000	Compensation of Employees		92,533
Program	91003	Social Services Delivery		92,533
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,533
Operation	000000		0.0 0.0 0.0	92,533
Wages and salaries [GFS]				92,533
2111001 Established Post				92,533
Total Cost Centre				92,533

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> 44,387
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	44,387
Objective	091105	Improve access & coverage of potable water in rural & urban communities		44,387
Program	91002	Infrastructure Delivery and Management		44,387
Sub-Program	91002002	SP2.2 Infrastructure Development		44,387
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	44,387

Use of goods and services		44,387
2210101	Printed Material and Stationery	10,387
2210102	Office Facilities, Supplies and Accessories	7,000
2210502	Maintenance and Repairs - Official Vehicles	7,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Non Financial Assets	10,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	838770	Renovation of Fielmua Market Sheds	1.0 1.0 1.0	10,000

Fixed assets		10,000
3111304	Markets	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 145,889
Function Code	70610	Housing development	
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Non Financial Assets	145,889
Objective	091105	Improve access & coverage of potable water in rural & urban communities		145,889
Program	91002	Infrastructure Delivery and Management		145,889
Sub-Program	91002002	SP2.2 Infrastructure Development		145,889
Project	838761	Provision for MPS Capital Projects	1.0 1.0 1.0	145,889

Fixed assets		145,889
3113110	Water Systems	145,889

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>	103,000
Function Code	70610	Housing development		
Organisation	3871001001	Sissala West District - Gwollu_Works_Office of Departmental Head_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Use of goods and services				13,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Operation	838706	Internal management of the organisation	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210110 Specialised Stock				3,000
2210602 Repairs of Residential Buildings				10,000
Non Financial Assets				90,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	838730	Renovation of DA Office Building and DCD'S Residence	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111103 Bungalows/Flats				10,000
3111204 Office Buildings				20,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	838757	Connection of Utility services to public buildings	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113154 WIP - Utilities Networks				20,000
Project	838758	Extention and Maintenance of street lights	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113101 Electrical Networks				40,000
Total Cost Centre				303,276

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>	49,389
Function Code	70610	Housing development		
Organisation	3871002001	Sissala West District - Gwollu_Works_Public Works_Upper West		
Location Code	1007100	Sissala West - Gwollu		
Compensation of employees [GFS]				49,389
Objective	000000	Compensation of Employees		49,389
Program	91002	Infrastructure Delivery and Management		49,389
Sub-Program	91002002	SP2.2 Infrastructure Development		49,389
Operation	000000		0.0 0.0 0.0	49,389
Wages and salaries [GFS]				49,389
2111001 Established Post				49,389
Total Cost Centre				49,389

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> 100,000
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Non Financial Assets 100,000

Objective	100102	Create & sustain an efficient & effective trans't systems							
Program	91002	Infrastructure Delivery and Management							100,000
Sub-Program	91002002	SP2.2 Infrastructure Development							100,000
Project	838772	Construction of 1No. Police Post at Zini	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111209	Police Post								100,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i> 256,102
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Non Financial Assets 256,102

Objective	100102	Create & sustain an efficient & effective trans't systems							
Program	91002	Infrastructure Delivery and Management							256,102
Sub-Program	91002002	SP2.2 Infrastructure Development							256,102
Project	838728	Rehabilitation Gwollu-Jitong Feeder Road Phase II	1.0	1.0	1.0				116,903

Fixed assets									116,903
3111308	Feeder Roads								116,903

Project	838771	Rehabilitation Gwollu-Jitong Feeder Road Phase III	1.0	1.0	1.0				139,199
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Fixed assets									139,199
3111308	Feeder Roads								139,199

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<i>Total By Fund Source</i> 72,951
Function Code	70451	Road transport	
Organisation	3871004001	Sissala West District - Gwollu_Works_Feeder Roads_Upper West	
Location Code	1007100	Sissala West - Gwollu	

Non Financial Assets 72,951

Objective	100102	Create & sustain an efficient & effective trans't systems							
Program	91002	Infrastructure Delivery and Management							72,951
Sub-Program	91002002	SP2.2 Infrastructure Development							72,951
Project	838727	Retention Payment for DDF Projects	1.0	1.0	1.0				72,951

Fixed assets									72,951
3111256	WIP - School Buildings								72,951

Total Cost Centre 429,053

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,715
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3871101001	Sissala West District - Gwollu_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	1,715
Objective	080301	Improve trade competitiveness		1,715
Program	91004	Economic Development		1,715
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,715
Operation	838764	Organize Trade Promotion Exhibition	1.0 1.0 1.0	1,715

Use of goods and services			1,715
2210910	Trade Promotion / Publicity		1,715

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3871101001	Sissala West District - Gwollu_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	40,000
Objective	080301	Improve trade competitiveness		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	838762	Counterpart Funding to REP	1.0 1.0 1.0	25,000

Use of goods and services			25,000	
2210110	Specialised Stock		25,000	
Operation	838763	Allocation to SMEs Development	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210110	Specialised Stock		10,000	
Operation	838764	Organize Trade Promotion Exhibition	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210910	Trade Promotion / Publicity		5,000

			Other expense	20,000
Objective	080301	Improve trade competitiveness		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	838773	Allocation for LED Activities	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010	Contributions		20,000

Total Cost Centre 61,715

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3871500001	Sissala West District - Gwollu_Disaster Prevention_Upper West	
Location Code	1007100	Sissala West - Gwollu	

			Use of goods and services	50,000
Objective	100129	Promote effective disaster prevention and mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	838731	disaster management operations	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210110	Specialised Stock		50,000

Total Cost Centre 50,000

Total Vote 7,810,396

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods	Service	Capex
Sissala West District - Gwollu	1,168,617	1,534,226	2,387,164	5,108,237	30,000	135,815	28,000	193,815	0	0	513,064	2,195,280	2,508,343	7,810,396
Management and Administration	552,353	693,007	442,000	1,688,360	30,000	132,500	10,000	172,500	0	0	514,413	0	514,413	1,892,713
SP1:1: General Administration	424,835	478,007	387,000	1,289,842	30,000	70,000	10,000	110,000	0	0	0	0	0	1,399,842
SP12: Finance and Revenue Mobilization	34,028	37,000	36,000	107,028	0	40,000	0	40,000	0	0	0	0	0	147,028
SP13: Planning, Budgeting and Coordination	93,490	118,000	0	211,490	0	14,000	0	14,000	0	0	0	0	0	225,490
SP14: Legislative Oversight	0	30,000	0	30,000	0	8,500	0	8,500	0	0	0	0	0	38,500
SP15: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	51,413	0	51,413	81,413
Infrastructure Delivery and Management	49,389	147,640	335,889	532,918	0	1,000	10,000	11,000	0	0	0	329,053	329,053	872,971
SP21: Physical and Spatial Planning	0	90,253	0	90,253	0	1,000	0	1,000	0	0	0	0	0	91,253
SP22: Infrastructure Development	49,389	57,387	335,889	442,665	0	10,000	10,000	10,000	0	0	0	329,053	329,053	781,718
Social Services Delivery	329,181	523,104	1,527,145	2,379,430	0	600	8,000	8,600	0	0	120,000	558,668	678,668	3,056,698
SP3:1 Education and Youth Development	0	233,000	863,151	1,096,151	0	0	0	0	0	0	0	79,874	79,874	1,176,025
SP32 Health Delivery	163,852	209,696	663,994	1,037,642	0	8,000	8,000	8,000	0	0	120,000	478,794	598,794	1,644,436
SP33 Social Welfare and Community Development	165,229	80,408	0	245,637	0	600	0	600	0	0	0	0	0	246,237
Economic Development	255,894	120,486	101,150	477,529	0	1,715	0	1,715	0	0	141,651	1,307,558	1,449,209	1,928,453
SPA1 Trade, Tourism and Industrial development	0	60,000	0	60,000	0	1,715	0	1,715	0	0	0	0	0	61,715
SPA2: Agricultural Development	255,894	60,486	101,150	417,529	0	0	0	0	0	0	141,651	1,307,558	1,449,209	1,886,738
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SPA1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala West District - Gwollu	0	0	0	4,610,463	4,610,463	4,656,568
Management and Administration	0	0	0	433,000	433,000	437,330
Furnishing of DA Conference Hall and DCE'S Office	0	0	0	40,000	40,000	40,400
Procurement of Generator and PA System for DA Office	0	0	0	60,000	60,000	60,600
Procurement of Residential Furniture, Fittings and Equipment	0	0	0	18,000	18,000	18,180
Procurement of 31no. Motorbikes for Assembly members	0	0	0	279,000	279,000	281,790
Procurement of 4 No. Motor Bikes to Area Councils for Revenue Mobilization	0	0	0	36,000	36,000	36,360
Infrastructure Delivery and Management	0	0	0	674,942	674,942	681,691
Renovation of DA Office Building and DCD'S Residence	0	0	0	30,000	30,000	30,300
Renovation of Fielmua Market Sheds	0	0	0	10,000	10,000	10,100
Provision for MP'S Capital Projects	0	0	0	145,889	145,889	147,348
Connection of Utility services to public buildings	0	0	0	20,000	20,000	20,200
Extention and Maintenance of street lights	0	0	0	40,000	40,000	40,400
Retention Payment for DDF Projects	0	0	0	72,951	72,951	73,680
Rehabilitation Gwollu-Jitong Feeder Road Phase II	0	0	0	116,903	116,903	118,072
Rehabilitation Gwollu-Jitong Feeder Road Phase III	0	0	0	139,199	139,199	140,591
Construction of 1No. Police Post at Zini	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,093,813	2,093,813	2,114,751
Construction of 1No. 2Unit KG Block at DAJANG	0	0	0	120,000	120,000	121,200
Construction of 1No. 2Unit KG Block at Kuni	0	0	0	101,246	101,246	102,259
Construction of 1No. 3Units Classroom Block at Bullu Jarganmua	0	0	0	140,000	140,000	141,400
Completion of 1No. 3Units Classroom Block at Niator	0	0	0	101,246	101,246	102,259
Completion of 1No. 3Units Classroom Block at Kwala	0	0	0	33,718	33,718	34,055
Construction of 1No. Semi-detached Teachers Quarters at Gbarima	0	0	0	125,000	125,000	126,250
Completion of 1No. 4Units Teachers Quarters at Kunkorgu	0	0	0	46,156	46,156	46,618
Completion of 2No. Semi-detached Teachers Quarters at Buoti and Kuntulo	0	0	0	165,658	165,658	167,315
Procurement of Office Equipment for GES Directorate	0	0	0	10,000	10,000	10,100
Rehabilitate 2no. Classroom block at Timmie and Nimoro	0	0	0	100,000	100,000	101,000
Construction and Furnishing of 1No. Maternity Ward at Gwollu Hospital	0	0	0	478,794	478,794	483,582
Renovation of Surveillance Unit	0	0	0	45,000	45,000	45,450
Construction of 2No. CHPS Compounds at Kuntulo and Kandia	0	0	0	300,000	300,000	303,000
Furnishing of 11No CHPS Compounds district wide	0	0	0	50,000	50,000	50,500
Renovation of Jeffissi and Zini Health Centres	0	0	0	50,000	50,000	50,500

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>
Rehabilitation of 2No. Boreholes at CHPS Compounds	0	0	0	8,000	8,000	8,080
Completion of DHA Office	0	0	0	84,994	84,994	85,844
Drilling of 4No. Boreholes at Kusali, Dasima, Nyimati and Kupulima CHPS Compounds	0	0	0	60,000	60,000	60,600
Connection of Utility services to public buildings	0	0	0	30,000	30,000	30,300
Support CETS Implementation Programme	0	0	0	8,000	8,000	8,080
Procure 4no.motobikes	0	0	0	36,000	36,000	36,360
Economic Development	0	0	0	1,408,708	1,408,708	1,422,795
Completion of 1No. Warehouse at Kupulima	0	0	0	16,150	16,150	16,312
Rehabilitation of 8No. Dugouts District Wide	0	0	0	1,307,558	1,307,558	1,320,634
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Procurment of Farm Implements (Disc Plough, Harrow, Bucket and 2 Corn Threshers.	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	4,610,463	4,610,463	4,656,568