



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SISSALA EAST MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

The Sissala East Municipal Assembly was established in the year 2018 by LI. 2280 with Tumu as its Municipal Capital

#### **THE STRUCTURE OF SISSALA EAST MUNICIPAL ASSEMBLY**

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

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

### **2. POPULATION STRUCTURE**

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

### **3. MUNICIPAL ECONOMY**

#### **a. AGRICULTURE**

The Sissala East Municipal is mainly agrarian with the majority of the people engaged in the cultivation of cash and staple food crops such as maize, sorghum, millet, groundnuts, soya, rice and cowpea, roots and tubers such as yams and vegetables during the dry season along the rivers, MAs and valleys and livestock rearing.

Livestock rearing involving cattle, sheep, goats and rural poultry is another main occupation engaged by farmers. About 85% of the people in the Municipal are engaged in agriculture either crops or livestock or both in most cases. The Municipal has large arable suitable land for the cultivation of a variety of crops (cereals and legumes) which also respond well to organic

manure and inorganic fertilizers to give higher yields. The Municipality also experiences adequate rainfall starting from early March to October annually.

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

#### **b. MARKET CENTRE**

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

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

The business entrepreneurs in the Municipality through the business advisory centre is providing training in marketing to business entrepreneurs to enable them market their products, adopt improve packaging skills and market linkages to improve sales and profit.

#### **c. ROAD NETWORK**

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

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

#### **d. EDUCATION**

There has been a general improvement in the educational sector between the periods of 2014 - 2017. This improvement can be realised in physical infrastructure development at the primary level as well as enrolment at the kindergarten level. Currently more than 95% of the Municipality School Age Population can now access primary education within 4 -5km distance. This

achievement is through the collaborative efforts of the Municipality Assembly, Ghana Education Service and NGOs operating in providing primary classroom infrastructure in the education sector.

#### **e. HEALTH**

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

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

#### **f. WATER AND SANITATION**

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

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

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

#### **g. ENERGY**

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

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

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

#### **4. VISION OF THE MUNICIPAL ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

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

## **PART B: STRATEGIC OVERVIEW**

### **1. CPESDP POLICY OBJECTIVES**

The President's Coordinated Programme of Economic and Social Development Policies (CPESDP), 2017-2024, under the "Agenda for Growth, Jobs, Prosperity and Equal Opportunity for All", hinged on five key pillars of growth and development, relevant to the programs and projects of the Sissala East Municipal Assembly established with an L.I 2280 IN 2018. The five key pillars are:

- Restoring the economy
- Transforming agriculture and industry
- Revamping economic and social infrastructure
- Strengthening social protection and inclusion, and
- Reforming public delivery institutions

### **2. GOAL**

The goal of the Sissala East Municipal is to attain socio-economic transformation through facilitation of local production activities and promotion of good governance towards the reduction of poverty.

### **3. CORE FUNCTIONS**

The core functions of the Municipal are outlined below;

- Co-ordinate all sectorial development plans/budgets, programmes and projects.
- Ensure the preparation and submission through the RCC approved development plans of the Municipal to NDPC; and budgets to MOF.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the Municipality.
- Initiate programmes for development of basic infrastructure and provide Municipal works and services.
- Monitor and evaluate all development projects and programmes to ensure value for money.
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety

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

#### BROAD OBJECTIVES IN CPESDP

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS
Agriculture and Rural Development	Improve production efficiency and yield	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Improve post-harvest management	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Re-orient agriculture education and increase access to extension services.	Work to achieve the UN recommended ratio of 1 extension officer to 500 farmers, with emphasis on recruiting female officers
	Promote irrigation development	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
	Promote livestock and poultry development for food security and income generation	End poverty in all its forms everywhere (Goal 1) End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)

Fisheries and Aquaculture Development	Ensure sustainable development and management of aquatic fisheries resources	End poverty in all its forms everywhere (Goal 1)  End hunger, achieve food security and improved nutrition and promote sustainable agriculture. (Goal 2)
Climate Variability and Change	Enhance climate change resilience.	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (Goal 13). Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)
	Strengthen school management systems	
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (Goal 3)
	Reduce disability morbidity, and mortality Ensure reduction of new HIV/STIs and other infections, especially among vulnerable groups	
Water and Environmental sanitation	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
	Enhance access to improved and reliable environmental sanitation services	
Child and Family Welfare	Ensure effective child protection and family welfare systems	End poverty in all its forms everywhere (Goal 1)  End hunger, achieve food security and

		improved nutrition and promote sustainable agriculture (Goal 2)
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls.(Goal 5)
Social Protection	Strengthen social protection, especially for children, women, person with disability and elderly.	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2) Reduce inequality within and among countries (Goal 10)
Transport Infrastructure (Road)	Improve efficiency and effectiveness of road transport infrastructure and services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Energy and Petroleum	Ensure efficient transmission and distribution systems	Ensure access to affordable, reliable, sustainable and modern for all (Goal 7)
Infrastructure maintenance	Promote proper maintenance culture	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.(Goal 9)
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (Goal 11)
Local Government and Decentralization	Improve decentralized planning	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)
	Strengthen fiscal decentralization	
Public Accountability	Deepen transparency and public accountability.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effect, effective, accountable and inclusive institutions at all levels (Goal 16)

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Farmers covered and inputs distributed	No. of farmers registered and supplied with inputs	3000	1500	7000	6,433	8000	8000
Fish farm enhancement	No. of visits to fish farm ponds	15	5	20	8	25	25
Capacity of farmers improved	No. of fish farmers trained	150	35	150	93	120	120
Reliable Data on fish reservoirs	No. of Data collected on fish reservoirs	1	1	1	1	1	1
New technologies disseminated	No. of field demonstrations organized	50	25	50	28	30	30
Reduction in livestock deaths	No. of livestock vaccinated	2000	1252	3000	1250	3000	3000

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Farmers capacity on GAPs enhanced at all levels	No. of farmers/staff trained on appropriate farming practices	30	25	30	26	50	50
Reduction in the cases of infection of agro-chemicals	No. of farmers trained on effective use and handling of agro-chemicals	50	34	60	45	120	120
Increase access to relevant technologies along the value chain	No. of research and linkage committee (RELC) meetings organized	2	2	2	2	2	2
Planting for export and Rural Development	No. of farmers engaged in planting for export and rural development	0	0	2500	707	3000	3000
Institutional capacity for SLM at all levels	No. of staff trained on early maturing, drought resistant and other climate change adaptation technologies	50	25	60	34	60	60
Improve infrastructure at all levels	No. of classroom blocks constructed and furnished	5	4	6	4	1	1
Increase enrollment	No. of basic schools visited	129	129	129	129	129	129

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Improvement of BCEC results	% of BCEC candidates qualified	100	19	100	16	100	25
Reduce “Drop outs” from school	No. of brilliant but needy students supported	15	0	15	5	15	15
Improve Teachers Professionalism and Deployment	No. of beginning (new) teachers trained	70		150			

#### Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>• Compile Data on Fulani herdsmen and sensitize other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>• Issuance of demand notice to property owners</li> <li>• Update Data on all cattle owners in the Municipality</li> <li>• Form Area Councils Task Forces with MA representation</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Carry out public education through RADFORD FM on the need for business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> </ul>

	<ul style="list-style-type: none"> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Guest Hse, Tipper Truck &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Design an application form for the rent of Grader and Tipper Truck.</li> <li>• Improving on monitoring on the activities of the operators of the Grader and the Tipper Truck.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Organize capacity building training for Revenue Collectors</li> <li>• Setting target for Area Councils</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

The objectives of this programme are as follows:

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

#### **2. Budget Programme Description**

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

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversight are the sub-programs directly linked to the Management and Administration program. The Management and Administration program is implemented by total staff strength of twenty five (25). The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the Municipal, General Assembly members, Town and Area Councilors as well as Civil Society Organizations. Below are the various units responsibilities under the Budget Programme;

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal; translating national medium term programme into the Municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of Municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipal with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipal.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Some of the key activities undertaken include:

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

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

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will incur

to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The latest status indicates actual performance for the 2018 whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Latest Status		Projections		
		Year 2018	Value 2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Management meetings held	Number of meetings held	4	4	3	4	4
Internal Audit reports prepared	No. of ARIC reports produced	4	2	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Committees meetings	Hon. MP support for Community Initiated Projects
Repairs, maintenance and insurance of official vehicles	
Service Conferences, Seminars, Workshops	
Payment for Running Cost of official vehicle	
Procure logistics and office consumables for office use	
Repairs and maintenance of office equipment	
Service official travel of MA staff and other Hon. Assembly Members	
Development and management of Municipal website	
Provision for the payment of utility services	
Cleaning office and residency	

Conduct Quarterly audit of Area Councils	
Donations and Protocol services	
Miscellaneous Expenses	
Hon. MP support for programmes/operations	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

### Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate accounts staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest status		Projections		
		Year	Value	Indicative Year	Indicative Year	Indicative Year
		2018	2018	2019	2020	2021
100% IGF mobilized	Estimated target achieved	100%	84%	100%	100%	100%
Revenue Action Plan prepared	Action plan prepared	1	1	1	1	1
Training of revenue collectors	No. of times collectors trained	1	0	1	1	1
Monthly Financial reports prepared and submitted	Submitted By 15 <sup>th</sup> of the ensuing month	2018	Done	Done	Done	Done

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake valuation of properties in the Municipal to boost Internal Revenue	
Support the operations of sub-structures	
Procure value books	
Updating of Revenue data Base in all Town & Area Councils in the Municipality	
Monitoring of Town/ Area Council activities	
Undertake the valuation of properties in the Municipality to boost IGF	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

The sub-programme mainly deals with:

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2018 Year	2018 Value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual composite budget prepared and approved	Timely approved AAP and Composite Budget	31 <sup>st</sup> Oct 2018	31 <sup>st</sup> Oct 2018	30 <sup>th</sup> Sept. 2019	30 <sup>th</sup> Sept. 2019	30 <sup>th</sup> Sept. 2019
Town hall meetings held	No. of meetings held	4	3	4	4	4
Plans produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Budget hearing organized	1	1	1	1	1
	Fee Fixing consultation with rate payers organized	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Assembly Projects and Programmes	
Service 2020 Planning and Budgeting Processes	
Hold 2020 Fee-Fixing Consultation with Rate Payers	
Organize Mid-Year and Annual performance review	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the Municipal

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

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

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipals measures the performance of this sub-programme. The latest Data indicates

actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Latest Status		Projections		
		Year	Value	Indicative Year	Indicative Year	Indicative Year
		2018	2018	2019	2020	2021
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3

Organize monthly F&A Sub-committee meetings	
Provide for Presiding Member's monthly allowance	
Radio Discussion on Major Issues & day-to-day Media Briefs	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Sub-committees and General Assembly meetings	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is to

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2018 Year	2018 Value	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize staff durbar	No. staff durbars organized	1	1	1	1	1
Prepare capacity building plan	Plan developed	1	1	1	1	1
HRMIS Data	HRMIS Data updated	Monthly	Monthly	Monthly	Monthly	Monthly

##### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

- Promote sustainable, spatially integrated & orderly human settlements

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

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2018 Year	2018 Value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Permits Provided	No. of building permits provided					
Street Naming and Property Numbering implemented	Number of Properties numbered					
Municipal Base Map updated	Number of updates carried out					
Site Plans prepared	Number of Site Plans Prepared					

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly Physical Planning Committee meetings	
Undertake property numbering	
Procure office stationery and logistics	

Organize meetings with prospective land owners and landlords	
Develop an industrial hub plan	
Carry out pegging and striping of new roads	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Latest Status		Projections		
		2018 Year	2018 Value	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved the supply of water to communities	Number of bore holes drilled	10	6	3	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometer of road worked on	7	5	25	25	25
Sanitation facilities constructed	No. WCs constructed	1	0	2	2	2
Housing units rehabilitated	No. of official bungalow renovated	3	3	2	2	2
Market stalls constructed	Units of market stalls constructed	0	0	10	5	5
Community center renovated	Renovation of community center completed	1	0	1	0	0

Roads opened up	No. of roads opened up	4	0	5	5	5
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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision of opening up of new roads	Rehabilitation of 7No. Feeder Roads
	Drill 20No. Bore holes in 6 communities
	Open-up 5No. roads in Tumu township
	Rehab. of community center Tumu
	Repairs and maintenance of official staff residence
	Maintenance of street light
	Supply of 200 No. pieces of LT poles
	Construction of Municipal Court building
	Refurbish the Municipal Assembly Hall
	Construction of 10 units market stalls

	Construction of lorry parking lot
	Demolish and dredge choked gutters

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3:1 Education and Youth Development

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

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

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

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

Challenges in delivering the sub-programme include the following:

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Data		Projections		
		2018 Year	2018 Value	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved educational planning and supervision	% management staff trained	100	80	100	100	100
Enhanced supervision and M&E	% of school monitored annually	50	50	100	100	100

		Teachers attendance rate	80	82	86	86	87
Educational infrastructure provided		No. of completed classroom blocks	5	4	1	2	2
Increase enrollment		No. of basic schools attended to on "My First Day at School"	96	96	125	130	135

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support brilliant but needy students	Construction and refurbishment of 1 No. 3Unit classroom blocks
Provide for my "First my at school!"	Procure school desks
Provide for the organization of Sports, Culture and other Youth Development programmes	
Provide feeding for BECE candidates	
Conduct training for beginning teachers	
Conduct regular monitoring and supervision	
Organize capacity building training to improved educational planning and	

supervision	
Hold quarterly Municipal Education Oversight Committee meeting	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2: Health Delivery

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

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

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

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

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



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

The units of the organization in undertaking this sub-programme include the Municipal Health Directorate and the Environmental Health Unit.

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

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Data indicates

actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018 Year	2018 Value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Coverage of CHPS Compound	No. of functional CHPs per no.of enumerated areas	25/25	25/25	30	30	30
	No. of CHPs expanded	1	0	1	1	1
Referral cases improved	No. of improvised customized motor tricycles for transportation procured	4	3	3	3	3
NID activities conducted	No. of children vaccinated					
HIV/AIDs prevalence rate	In % (per institutional blood screen)	3.2	1.5	1	1	0.5
Promotion of hygiene education	No. of households practicing safe disposal waste	494	50	150	200	200

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

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization day (NID)	Construction and furnishing of 1No. CHPS compounds
Support the training of 3 No. CHNs	Maintenance, rehabilitation and upgrading of existing assets
Support Municipal Response Initiative (DRI) on HIV & AIDS	Construction of Fence (chain-link) around MHDS Bungalow
Scale up CLTS implementation in 35 communities	Provide 10 No. delivery beds & kits for 10 deprived CHPs

Conduct hygiene and sanitation promotion education	Acquire a site for liquid waste disposal
Conduct general clean-up exercises	Procure 3No. Motor bikes
Arrest and impound stray animals	
Celebrate Global Hand –washing and World toilet day	
Procure cleaning materials	
Conduct district wide data collection on sanitary facilities	
Enhancement of sanitary prosecution	
Monitor and supervise field workers activities	
Dislodgement of liquid waste	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

To enhance institutional arrangement for sectorial collaborations on poverty reduction.

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

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

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

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

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018 Budget	2018 Value	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Children protected against violence and abuse	No. of children protected	35		50	45	35
LEAP communities sensitized	No. of communities sensitized	28	6	16	18	20
Provide effective service delivery for LEAP implementation	No. of beneficiary households	3,000	3,003	3,500	4,000	5,000
Welfare services provided to families	No. of benefited families	35	25	60	75	100
PWD fund funds disbursed	No. of PWD benefited	75	54	50	60	50
Sensitization on gender base violence intensified	No. durbars organized	15	4	12	12	6
Mobilise communities for developmental projects and programs	No. of communities mobilized	20	0	35	50	64
Formation and training of groups	No. of groups formed	15	0	30	45	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitized LEAP communities	
Monitor the implementation of LEAP	
Carry out radio talk shows to create awareness on the Disability fund	
Provide personal welfare services for other vulnerable groups like women, children and the aged	
Disbursement of disability fund	
Provide welfare services to families	
Intensify public sensitization on gender based violence	
Empowerment of children	
Conduct social enquiry report on abuse cases	
Identify and profile communities with high incidence of gender based violence	
Organize public education on topical child protection issues	
Form and train 20 groups in group dynamics, income generation and entrepreneurial skills	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 4: ECONOMIC DEVELOPMENT

###### 1. Budget Programme Objectives

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

###### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018 Budget	2018 Value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to business development services improved	No. of enterprises with access to business development services	65	25	50	50	50
Business counselling services	Number of clients counselled	50	15	25	25	25
Business development services training activities organized	No of activities	5	2	3	3	3

Strengthening of local business associations	No. of local business association strengthened	3	3	8	12	20
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train 25 people in beads making, leather work, soap making and Fish farming	
Train SMSE s in managerial skills	
Provide start up kits to 10 graduate apprentice	
Provide training for youth in agribusiness	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2018	Budget	Indicative	Indicative
		Budget	Value	Year	Year	e Year
		2019	2020	2021		
Improve extension services delivery through home visits	No. of extension services delivery improved	1500	504	530	535	535
Monitoring and supervision visits by MAOs and DMA	No. of monitoring and supervisory visits	0	19	23	30	56
Livestock and poultry vaccinated	No. of poultry vaccinated	1500	1250	1500	1500	1500
Provision of small irrigation schemes	No. of dug-outs constructed	0	0	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Agriculture officers and farmers on appropriate and modern farming practices.(GAPs)	Rehabilitation of Municipal Director of Agriculture quarters
Support MADU general administrative and other routine activities	
Train Agriculture officers and farmers on safe use and handling of agro-chemicals and pesticides.	
Expand programme on fertilizer and seed subsidies / block farms	
Service farmers' day celebration in the Municipality.	
Establish crop 10 field demonstration	
Conduct Regional director, Municipal director and regional agriculture officers monthly meetings for information dissemination	
Organize RDA,RAO and DDAs monthly technical review meetings	
Organize vaccinations/clinical treatment of livestock, poultry and pets.	

Conduct disease surveillance once and report on schedule disease outbreak.	
Procure office stationery / office consumables	
Service and maintenance of office equipment	
Organize community sensitization on child labour and HIV/AIDS	
Train AEAs on emerging issues of HIV/AIDS and Child labour	
Train farmers on the effective use and handling of agro-chemicals and pesticides	
Disseminate Climate Smart Agricultural practices and technologies	
Procure 100,000 cashew seedlings for Planting for Export and Rural Development (PERD)	
Collect Data on reservoirs	
Train 40 prospective fish farmers on fish farming	
Organize RELC planning session	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The main operations under this sub-programme include:

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

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

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

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



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018 Budget	2018 Value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	No. of Disaster victims provided with relief items	20	28	30	30	30
	No. of disaster sites visited	6	35	10	10	10
Disaster volunteer groups established	Number of Volunteer Groups Functioning	16	11	16	16	16

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Sensitize community members to plant trees to serve as wind breaks	
Organize capacity building training for DVGs	

Sensitize and train 58 communities on insect infestation combat	
Organize Anti-bush fires sensitization training in 58 communities	
Establish communities bye-laws to check indiscriminate felling of trees	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summar*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,052,432		
130201 17.1 strengthen domestic resource mob.	7,272,413	24,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	627,741		
300103 6.2 Sanitation for all and no open defecation by 2030	0	439,200		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	15,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	33,500		
410101 Deepen political and administrative decentralisation	0	1,010,009		
410201 Improve decentralised planning	0	166,456		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	60,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	598,400		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	381,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	315,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,323,095		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	29,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	212,384		
660201 Build capacity for sports and recreational development	0	15,000		
<b>Grand Total ¢</b>	<b>7,272,413</b>	<b>7,314,814</b>	<b>-42,402</b>	<b>-0.58</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
383 02 00 001 30 Finance, ,	7,272,412.57	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Domestic Resource Mobilization strenghtened				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,599,318.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,793,914.66	0.00	0.00	0.00
1331002 DACF - Assembly	3,080,007.38	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	602,741.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,241.53	0.00	0.00	0.00
1331011 District Development Facility	781,413.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	363,398.11	0.00	0.00	0.00
1412013 Development Charges, State lands	58,013.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	10,150.00	0.00	0.00	0.00
1413001 Property Rate	94,117.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	89,877.00	0.00	0.00	0.00
1415002 Ground Rent	19,103.41	0.00	0.00	0.00
1415011 Other Investment Income	92,137.70	0.00	0.00	0.00
<b>Sales of goods and services</b>	309,696.37	0.00	0.00	0.00
1422153 Licence of Business	49,180.00	0.00	0.00	0.00
1423010 Export of Commodities	260,516.37	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,272,412.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	7,314,814	7,335,339	7,387,962
<b>GOG Sources</b>	0	0	0	1,902,058	1,920,042	1,921,078
Management and Administration	0	0	0	1,020,544	1,030,749	1,030,749
Social Services Delivery	0	0	0	455,608	459,959	460,164
Infrastructure Delivery and Management	0	0	0	157,130	158,335	158,702
Economic Development	0	0	0	268,776	270,998	271,463
<b>IGF Sources</b>	0	0	0	703,095	705,635	710,125
Management and Administration	0	0	0	634,095	636,635	640,435
Social Services Delivery	0	0	0	19,000	19,000	19,190
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,895,508	2,895,508	2,924,463
Management and Administration	0	0	0	559,357	559,357	564,951
Social Services Delivery	0	0	0	901,850	901,850	910,869
Infrastructure Delivery and Management	0	0	0	1,052,300	1,052,300	1,062,823
Economic Development	0	0	0	348,500	348,500	351,985
Environmental Management	0	0	0	33,500	33,500	33,835
<b>DACF PWD Sources</b>	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	232,741	232,741	235,069
Social Services Delivery	0	0	0	320,000	320,000	323,200
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	0	0	0	781,413	781,413	789,227
Management and Administration	0	0	0	71,513	71,513	72,228
Social Services Delivery	0	0	0	494,400	494,400	499,344
Infrastructure Delivery and Management	0	0	0	215,500	215,500	217,655
<b>Grand Total</b>	0	0	0	7,314,814	7,335,339	7,387,962

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sissala East District - Tumu	0	0	0	7,314,814	7,335,339	7,387,962
<b>Management and Administration</b>	0	0	0	2,535,509	2,548,254	2,560,864
<b>SP1: General Administration</b>	0	0	0	2,224,284	2,237,029	2,246,526
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,274,544	1,287,289	1,287,289
211 Wages and salaries [GFS]	0	0	0	1,274,544	1,287,289	1,287,289
21110 Established Position	0	0	0	1,020,544	1,030,749	1,030,749
21111 Wages and salaries in cash [GFS]	0	0	0	234,000	236,340	236,340
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	727,095	727,095	734,365
221 Use of goods and services	0	0	0	727,095	727,095	734,365
22101 Materials - Office Supplies	0	0	0	156,095	156,095	157,655
22102 Utilities	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	288,000	288,000	290,880
<b>28 Other expense</b>	0	0	0	222,645	222,645	224,872
282 Miscellaneous other expense	0	0	0	222,645	222,645	224,872
28210 General Expenses	0	0	0	222,645	222,645	224,872
<b>SP2: Finance</b>	0	0	0	84,500	84,500	85,345
<b>22 Use of goods and services</b>	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	4,500	4,500	4,545
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource</b>	0	0	0	60,269	60,269	60,872
<b>22 Use of goods and services</b>	0	0	0	60,269	60,269	60,872
221 Use of goods and services	0	0	0	60,269	60,269	60,872
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22108 Consulting Services	0	0	0	51,413	51,413	51,927
22109 Special Services	0	0	0	1,356	1,356	1,370
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	166,456	166,456	168,121
<b>22 Use of goods and services</b>	0	0	0	166,456	166,456	168,121
221 Use of goods and services	0	0	0	166,456	166,456	168,121
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	33,356	33,356	33,690
22109 Special Services	0	0	0	28,100	28,100	28,381
<b>Social Services Delivery</b>	0	0	0	2,120,858	2,125,209	2,142,066

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	613,400	613,400	619,534
<b>22 Use of goods and services</b>	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	77,000	77,000	77,770
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	494,400	494,400	499,344
311 Fixed assets	0	0	0	494,400	494,400	499,344
31112 Nonresidential buildings	0	0	0	244,500	244,500	246,945
31131 Infrastructure Assets	0	0	0	249,900	249,900	252,399
<b>SP2.2 Public Health Services and management</b>	0	0	0	391,000	391,000	394,910
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	365,000	365,000	368,650
311 Fixed assets	0	0	0	365,000	365,000	368,650
31111 Dwellings	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	700,145	702,754	707,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	260,945	263,554	263,554
211 Wages and salaries [GFS]	0	0	0	260,945	263,554	263,554
21110 Established Position	0	0	0	260,945	263,554	263,554
<b>22 Use of goods and services</b>	0	0	0	419,200	419,200	423,392
221 Use of goods and services	0	0	0	419,200	419,200	423,392
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	331,200	331,200	334,512
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	416,313	418,055	420,476

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	174,228	175,971	175,971
211 Wages and salaries [GFS]	0	0	0	174,228	175,971	175,971
21110 Established Position	0	0	0	174,228	175,971	175,971
<b>22 Use of goods and services</b>	0	0	0	62,084	62,084	62,705
221 Use of goods and services	0	0	0	62,084	62,084	62,705
22101 Materials - Office Supplies	0	0	0	10,200	10,200	10,302
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	21,450	21,450	21,665
22109 Special Services	0	0	0	9,934	9,934	10,034
<b>28 Other expense</b>	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
<b>Infrastructure Delivery and Management</b>	0	0	0	1,774,931	1,776,135	1,792,680
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	480,794	480,794	485,602
<b>22 Use of goods and services</b>	0	0	0	130,794	130,794	132,102
221 Use of goods and services	0	0	0	130,794	130,794	132,102
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	70,794	70,794	71,502
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	350,000	350,000	353,500
<b>SP3.2 Spatial planning</b>	0	0	0	80,161	80,804	80,962
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,265	64,907	64,907
211 Wages and salaries [GFS]	0	0	0	64,265	64,907	64,907
21110 Established Position	0	0	0	64,265	64,907	64,907
<b>22 Use of goods and services</b>	0	0	0	15,896	15,896	16,055
221 Use of goods and services	0	0	0	15,896	15,896	16,055
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	4,896	4,896	4,945
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,213,975	1,214,537	1,226,115
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,175	56,737	56,737
211 Wages and salaries [GFS]	0	0	0	56,175	56,737	56,737
21110 Established Position	0	0	0	56,175	56,737	56,737
<b>31 Non Financial Assets</b>	0	0	0	1,157,800	1,157,800	1,169,378
311 Fixed assets	0	0	0	1,157,800	1,157,800	1,169,378
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400
31113 Other structures	0	0	0	132,800	132,800	134,128
31122 Other machinery and equipment	0	0	0	189,500	189,500	191,395
31131 Infrastructure Assets	0	0	0	315,500	315,500	318,655
<b>Economic Development</b>	0	0	0	850,017	852,240	858,517

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	850,017	852,240	858,517	
<b>21 Compensation of employees [GFS]</b>	0	0	0	222,276	224,498	224,498	
211 Wages and salaries [GFS]	0	0	0	222,276	224,498	224,498	
21110 Established Position	0	0	0	222,276	224,498	224,498	
<b>22 Use of goods and services</b>	0	0	0	317,741	317,741	320,919	
221 Use of goods and services	0	0	0	317,741	317,741	320,919	
22101 Materials - Office Supplies	0	0	0	24,300	24,300	24,543	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	57,284	57,284	57,856	
22106 Repairs - Maintenance	0	0	0	8,800	8,800	8,888	
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430	
22109 Special Services	0	0	0	82,358	82,358	83,161	
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100	
311 Fixed assets	0	0	0	310,000	310,000	313,100	
31111 Dwellings	0	0	0	10,000	10,000	10,100	
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000	
<b>Environmental Management</b>	0	0	0	33,500	33,500	33,835	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	33,500	33,500	33,835	
<b>22 Use of goods and services</b>	0	0	0	33,500	33,500	33,835	
221 Use of goods and services	0	0	0	33,500	33,500	33,835	
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595	
22105 Travel - Transport	0	0	0	8,500	8,500	8,585	
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595	
22109 Special Services	0	0	0	6,000	6,000	6,060	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,314,814</b>	<b>7,335,339</b>	<b>7,387,962</b>	

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	G	F	Total/GF	FUND S / OTHERS			Grand Total					
								Goods/Service	Capex	Statutory		Capex	ABFA	Others	Development	Partner Funds
Sissala East District - Tumu Management and Administration	1,798,423	1,671,833	1,637,390	5,047,585	254,000	399,095	59,000	709,095	0	0	0	0	374,284	1,009,900	1,384,184	7,314,814
Central Administration	1,020,544	794,857	0	1,815,401	254,000	310,095	0	564,095	0	0	0	0	71,513	0	71,513	2,451,009
Administration (Assembly Office)	1,020,544	794,857	0	1,815,401	254,000	310,095	0	564,095	0	0	0	0	71,513	0	71,513	2,451,009
Finance	0	14,500	0	14,500	0	70,000	0	70,000	0	0	0	0	0	0	0	84,500
Social Services Delivery	435,173	537,284	385,000	1,357,456	0	19,000	0	19,000	0	0	0	0	70,000	494,400	564,400	2,120,856
Education, Youth and Sports	0	119,000	0	119,000	0	0	0	0	0	0	0	0	0	494,400	494,400	613,400
Education	0	104,000	0	104,000	0	0	0	0	0	0	0	0	0	494,400	494,400	598,400
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Health	260,945	378,200	385,000	1,022,145	0	19,000	0	19,000	0	0	0	0	50,000	0	50,000	1,091,145
Office of District Medical Officer of Health	0	26,000	365,000	391,000	0	0	0	0	0	0	0	0	0	0	0	391,000
Environmental Health Unit	260,945	350,200	20,000	631,145	0	19,000	0	19,000	0	0	0	0	50,000	0	50,000	700,145
Social Welfare & Community Development	174,228	42,084	0	216,313	0	0	0	0	0	0	0	0	20,000	0	20,000	416,313
Office of Departmental Head	174,228	0	0	174,228	0	0	0	0	0	0	0	0	0	0	0	174,228
Social Welfare	0	42,084	0	42,084	0	0	0	0	0	0	0	0	20,000	0	20,000	242,084
Infrastructure Delivery and Management	120,439	146,691	942,300	1,209,831	0	0	59,000	59,000	0	0	0	0	0	515,500	515,500	1,774,931
Physical Planning	64,265	16,896	0	80,161	0	0	0	0	0	0	0	0	0	0	0	80,161
Office of Departmental Head	64,265	0	0	64,265	0	0	0	0	0	0	0	0	0	0	0	64,265
Town and Country Planning	0	15,896	0	15,896	0	0	0	0	0	0	0	0	0	0	0	15,896
Works	56,175	130,794	942,300	1,129,270	0	0	59,000	59,000	0	0	0	0	0	515,500	515,500	1,694,770
Office of Departmental Head	56,175	0	0	56,175	0	0	0	0	0	0	0	0	0	0	0	56,175
Public Works	0	130,794	592,900	723,995	0	0	59,000	59,000	0	0	0	0	0	200,000	200,000	973,995
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315,900
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Economic Development	222,276	85,000	310,000	617,276	0	0	0	0	0	0	0	0	232,741	0	232,741	850,017
Agriculture	222,276	85,000	310,000	617,276	0	0	0	0	0	0	0	0	232,741	0	232,741	850,017

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total Gog	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	
Environmental Management	222,276	310,000	85,000	310,000	0	0	0	0	0	232,741	850,017
Disaster Prevention	0	0	33,500	33,500	0	0	0	0	0	0	33,500
	0	0	33,500	33,500	0	0	0	0	0	0	33,500
	0	0	33,500	33,500	0	0	0	0	0	0	33,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,020,544
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004200	Sissala East - Tumu		
<b>Compensation of employees [GFS]</b>				<b>1,020,544</b>
Objective	000000	Compensation of Employees		1,020,544
Program	02001	Management and Administration		1,020,544
Sub-Program	02001001	SP1: General Administration		1,020,544
Operation	000000		0.0 0.0 0.0	1,020,544
Wages and salaries [GFS]				1,020,544
2111001 Established Post				1,020,544

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	564,095
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Compensation of employees [GFS]</b>				<b>254,000</b>
Objective	000000	Compensation of Employees		254,000
Program	92001	Management and Administration		254,000
Sub-Program	92001001	SP1: General Administration		254,000
Operation	000000		0.0 0.0 0.0	254,000

Wages and salaries [GFS]				254,000
2111101	Daily rated			200,000
2111102	Monthly paid and casual labour			34,000
2111243	Transfer Grants			20,000

<b>Use of goods and services</b>				<b>292,095</b>
Objective	410101	Deepen political and administrative decentralisation		254,095
Program	92001	Management and Administration		254,095
Sub-Program	92001001	SP1: General Administration		254,095
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	168,000

Use of goods and services				168,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210103	Refreshment Items			15,000
2210201	Electricity charges			50,000
2210203	Telecommunications			2,000
2210502	Maintenance and Repairs - Official Vehicles			25,000
2210606	Maintenance of General Equipment			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			46,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902	Official Celebrations			10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210901	Service of the State Protocol			20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	41,095

Use of goods and services				41,095
2210103	Refreshment Items			41,095
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210909	Operational Enhancement Expenses			15,000

Objective	410201	Improve decentralised planning		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		38,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210909	Operational Enhancement Expenses			8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103	Refreshment Items			10,000
2210503	Fuel and Lubricants - Official Vehicles			20,000

<b>Other expense</b>				<b>18,000</b>
Objective	410101	Deepen political and administrative decentralisation		18,000
Program	92001	Management and Administration		18,000
Sub-Program	92001001	SP1: General Administration		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Miscellaneous other expense				18,000
2821009	Donations			18,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1004200	Sissala East - Tumu		

<b>Use of goods and services</b>				<b>150,000</b>
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210909	Operational Enhancement Expenses			150,000

<b>Other expense</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821011	Tuition Fees			100,000



Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 544,857
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1004200	Sissala East - Tumu	

Use of goods and services				440,212
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Objective	410101	Deepen political and administrative decentralisation		331,856
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Program	92001	Management and Administration		331,856
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Sub-Program	92001001	SP1: General Administration		323,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
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Use of goods and services				210,000
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2210101	Printed Material and Stationery	60,000
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2210505	Running Cost - Official Vehicles	45,000
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2210510	Other Night allowances	60,000
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2210511	Local travel cost	5,000
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2210605	Maintenance of Machinery and Plant	15,000
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2210801	Local Consultants Fees	25,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	18,000
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Use of goods and services				18,000
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2210902	Official Celebrations	18,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
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2210909	Operational Enhancement Expenses	25,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210904	Substructure Allowances	50,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210103	Refreshment Items	20,000
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Sub-Program	92001003	SP3: Human Resource		8,856
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,856
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Use of goods and services				8,856
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2210103	Refreshment Items	5,000
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2210511	Local travel cost	2,500
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2210909	Operational Enhancement Expenses	1,356
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Objective	410201	Improve decentralised planning		108,356
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Program	92001	Management and Administration		108,356
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		108,356
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	33,356
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Use of goods and services				33,356
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2210103	Refreshment Items	15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	12,000
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2210711	Public Education and Sensitization	6,356
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
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2210113	Feeding Cost	60,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
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Other expense						104,645
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Objective	410101	Deepen political and administrative decentralisation				104,645
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Program	92001	Management and Administration				104,645
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Sub-Program	92001001	SP1: General Administration				104,645
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,645
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Miscellaneous other expense						104,645
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2821001	Insurance and compensation	20,000
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2821009	Donations	74,645
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2821010	Contributions	10,000
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 71,513
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3830101001	Sissala East District - Tumu_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1004200	Sissala East - Tumu	

Use of goods and services				71,513
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Objective	410101	Deepen political and administrative decentralisation				51,413
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Program	92001	Management and Administration				51,413
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Sub-Program	92001003	SP3: Human Resource				51,413
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
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Use of goods and services						51,413
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2210801	Local Consultants Fees	51,413
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Objective	410201	Improve decentralised planning				20,100
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Program	92001	Management and Administration				20,100
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				20,100
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,100
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Use of goods and services						20,100
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2210909	Operational Enhancement Expenses	20,100
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Total Cost Centre						2,451,009
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						70,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	383020001	Sissala East District - Tumu_Finance	Upper West						
Location Code	1004200	Sissala East - Tumu							

Use of goods and services									70,000
Objective	130201	17.1 strengthen domestic resource mob.							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001002	SP2: Finance							20,000
Operation	911652	911652 - Revenue Collection	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210103 Refreshment Items									5,000
2210122 Value Books									10,000
2210909 Operational Enhancement Expenses									5,000

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001002	SP2: Finance							50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210103 Refreshment Items									30,000
2210113 Feeding Cost									5,000
2210122 Value Books									10,000
2210511 Local travel cost									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						14,500
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	383020001	Sissala East District - Tumu_Finance	Upper West						
Location Code	1004200	Sissala East - Tumu							

Use of goods and services									14,500
Objective	130201	17.1 strengthen domestic resource mob.							4,500
Program	92001	Management and Administration							4,500
Sub-Program	92001002	SP2: Finance							4,500
Operation	911652	911652 - Revenue Collection	1.0	1.0	1.0				4,500

Use of goods and services									4,500
2210801 Local Consultants Fees									4,500

Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001002	SP2: Finance							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210909 Operational Enhancement Expenses									10,000

**Total Cost Centre 84,500**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	104,000
Function Code	70980	Education n.e.c		
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education		
Location Code	1004200	Sissala East - Tumu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>89,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		89,000
Program	92002	Social Services Delivery		89,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		89,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	89,000
Use of goods and services				89,000
2210103 Refreshment Items				12,000
2210909 Operational Enhancement Expenses				77,000

				Amount (GH¢)
<b>Other expense</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821011 Tuition Fees				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	494,400
Function Code	70980	Education n.e.c		
Organisation	3830302000	Sissala East District - Tumu_Education, Youth and Sports_Education		
Location Code	1004200	Sissala East - Tumu		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>494,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		494,400
Program	92002	Social Services Delivery		494,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		494,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	494,400
Fixed assets				494,400
3111205 School Buildings				200,000
3111256 WIP - School Buildings				44,500
3113108 Furniture and Fittings				249,900
<b>Total Cost Centre</b>				<b>598,400</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3830303001	Sissala East District - Tumu_Education, Youth and Sports_Sports_Upper West		
Location Code	1004200	Sissala East - Tumu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>15,000</b>
Objective	660201	Build capacity for sports and recreational development		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	391,000
Function Code	70721	General Medical services (IS)		
Organisation	3830401001	Sissala East District - Tumu_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210909 Operational Enhancement Expenses				6,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Other expense				10,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Non Financial Assets				365,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		365,000
Program	92002	Social Services Delivery		365,000
Sub-Program	92002002	SP2.2 Public Health Services and management		365,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	365,000

Fixed assets				365,000
3111103	Bungalows/Flats			35,000
3111153	WIP - Bungalows/Flat			50,000
3111202	Clinics			200,000
3112105	Motor Bike, bicycles etc			30,000
3113108	Furniture and Fittings			50,000

<i>Total Cost Centre</i>				391,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	260,945
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West		
Location Code	1004200	Sissala East - Tumu		

Compensation of employees [GFS]				260,945
Objective	000000	Compensation of Employees		260,945
Program	92002	Social Services Delivery		260,945
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,945
Operation	000000		0.0 0.0 0.0	260,945

Wages and salaries [GFS]				260,945
2111001 Established Post				260,945

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,000
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				19,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210113 Feeding Cost				10,000
2210205 Sanitation Charges				4,000
2210511 Local travel cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	370,200
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				350,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		350,200
Program	92002	Social Services Delivery		350,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		350,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	350,200

Use of goods and services				350,200
2210301	Cleaning Materials			12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711	Public Education and Sensitization			2,000
2210909	Operational Enhancement Expenses			331,200

Non Financial Assets				20,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3113102	Sewers			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	3830402001	Sissala East District - Tumu_Health_Environmental Health Unit_ Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			50,000

*Total Cost Centre* 700,145

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	268,776
Function Code	70421	Agriculture cs		
Organisation	3830600001	Sissala East District - Tumu_Agriculture_ Upper West		
Location Code	1004200	Sissala East - Tumu		

Compensation of employees [GFS]				222,276
Objective	000000	Compensation of Employees		222,276
Program	92004	Economic Development		222,276
Sub-Program	92004001	SP4.1 Agricultural Services and Management		222,276
Operation	000000		0.0 0.0 0.0	222,276

Wages and salaries [GFS]				222,276
2111001	Established Post			222,276

Use of goods and services				46,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		46,500
Program	92004	Economic Development		46,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		46,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,500

Use of goods and services				21,500
2210101	Printed Material and Stationery			4,000
2210103	Refreshment Items			1,500
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210505	Running Cost - Official Vehicles			8,000
2210606	Maintenance of General Equipment			4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210103	Refreshment Items			5,000
2210511	Local travel cost			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210909	Operational Enhancement Expenses			2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103	Refreshment Items			1,500
2210105	Drugs			4,500
2210909	Operational Enhancement Expenses			2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511	Local travel cost			4,000

Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		348,500
Function Code	70421	Agriculture cs			
Organisation	3830600001	Sissala East District - Tumu_Agriculture_Upper West			
Location Code	1004200	Sissala East - Tumu			

Use of goods and services					38,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			38,500
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Program	92004	Economic Development			38,500
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			38,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210902 Official Celebrations					30,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
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2210104 Medical Supplies					4,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,500
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Use of goods and services					4,500
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,500
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<b>Non Financial Assets</b>					<b>310,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			310,000
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Program	92004	Economic Development			310,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			310,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
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Fixed assets					310,000
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3111153 WIP - Bungalows/Flat					10,000
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3112215 Agriculture Facilities					300,000
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Amount (Ghc)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		<i>Total By Fund Source</i>		232,741
Function Code	70421	Agriculture cs			
Organisation	3830600001	Sissala East District - Tumu_Agriculture_Upper West			
Location Code	1004200	Sissala East - Tumu			

Use of goods and services					232,741
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			232,741
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Program	92004	Economic Development			232,741
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			232,741
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	194,458
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Use of goods and services					194,458
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2210201 Electricity charges					2,000
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2210503 Fuel and Lubricants - Official Vehicles					3,300
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2210511 Local travel cost					30,000
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2210604 Maintenance of Furniture and Fixtures					4,000
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2210605 Maintenance of Machinery and Plant					800
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					6,000
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2210711 Public Education and Sensitization					100,000
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2210909 Operational Enhancement Expenses					48,358
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,984
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Use of goods and services					15,984
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2210509 Other Travel and Transportation					2,984
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2210701 Training Materials					3,000
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2210711 Public Education and Sensitization					10,000
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Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	5,500
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Use of goods and services					5,500
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2210103 Refreshment Items					1,000
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2210511 Local travel cost					2,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,500
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	16,800
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Use of goods and services					16,800
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2210103 Refreshment Items					2,800
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2210711 Public Education and Sensitization					14,000
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**Total Cost Centre 850,017**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						64,265
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830701001	Sissala East District - Tumu_Physical Planning_Office of Departmental Head_Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Compensation of employees [GFS]</b>									<b>64,265</b>
Objective	000000	Compensation of Employees							64,265
Program	092003	Infrastructure Delivery and Management							64,265
Sub-Program	092003002	SP3.2 Spatial planning							64,265
Operation	000000		0.0	0.0	0.0				64,265
Wages and salaries [GFS]									64,265
2111001 Established Post									64,265
<b>Total Cost Centre</b>									<b>64,265</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						15,896
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3830702001	Sissala East District - Tumu_Physical Planning_Town and Country Planning_Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Use of goods and services</b>									<b>15,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							15,896
Program	092003	Infrastructure Delivery and Management							15,896
Sub-Program	092003002	SP3.2 Spatial planning							15,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	8,500
Use of goods and services									8,500
2210103 Refreshment Items									5,000
2210909 Operational Enhancement Expenses									3,500
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	4,396
Use of goods and services									4,396
2210511 Local travel cost									2,000
2210708 Refreshments									1,000
2210909 Operational Enhancement Expenses									1,396
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	3,000
Use of goods and services									3,000
2210103 Refreshment Items									3,000
<b>Total Cost Centre</b>									<b>15,896</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						174,228
Function Code	70620	Community Development							
Organisation	3830801001	Sissala East District - Tumu_Social Welfare & Community Development_ Office of Departmental Head_ Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Compensation of employees [GFS]</b>									<b>174,228</b>
Objective	000000	Compensation of Employees							174,228
Program	92002	Social Services Delivery							174,228
Sub-Program	92002005	SP2.5 Social Welfare and community services							174,228
Operation	000000		0.0	0.0	0.0				174,228
Wages and salaries [GFS]									174,228
2111001 Established Post									174,228
<b>Total Cost Centre</b>									<b>174,228</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,434
Function Code	71040	Family and children							
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_ Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Use of goods and services</b>									<b>20,434</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							20,434
Program	92002	Social Services Delivery							20,434
Sub-Program	92002005	SP2.5 Social Welfare and community services							20,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,000
Use of goods and services									7,000
2210103 Refreshment Items									2,000
2210909 Operational Enhancement Expenses									5,000
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	13,434
Use of goods and services									13,434
2210103 Refreshment Items									5,000
2210511 Local travel cost									500
2210711 Public Education and Sensitization									3,000
2210909 Operational Enhancement Expenses									4,934
<b>Amount (GH¢)</b>									<b>21,650</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						21,650
Function Code	71040	Family and children							
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_ Upper West							
Location Code	1004200	Sissala East - Tumu							
<b>Use of goods and services</b>									<b>21,650</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality							9,700
Program	92002	Social Services Delivery							9,700
Sub-Program	92002005	SP2.5 Social Welfare and community services							9,700
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0	1.0	1.0	9,700
Use of goods and services									9,700
2210103 Refreshment Items									3,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									5,000
2210711 Public Education and Sensitization									1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							11,950
Program	92002	Social Services Delivery							11,950
Sub-Program	92002005	SP2.5 Social Welfare and community services							11,950
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	11,950
Use of goods and services									11,950
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									11,950



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 180,000
Function Code	71040	Family and children	
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Other expense	180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	02002	Social Services Delivery		180,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000

Miscellaneous other expense				180,000
2821009	Donations			180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b> 20,000
Function Code	71040	Family and children	
Organisation	3830802001	Sissala East District - Tumu_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Use of goods and services	20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		20,000
Program	02002	Social Services Delivery		20,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

**Total Cost Centre** 242,084

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 56,175
Function Code	70610	Housing development	
Organisation	3831001001	Sissala East District - Tumu_Works_Office of Departmental Head_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Compensation of employees [GFS]	56,175
Objective	000000	Compensation of Employees		56,175
Program	02003	Infrastructure Delivery and Management		56,175
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		56,175
Operation	000000		0.0 0.0 0.0	56,175

Wages and salaries [GFS]				56,175
2111001	Established Post			56,175

**Total Cost Centre** 56,175

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	20,794
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				20,794
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,794
Program	92003	Infrastructure Delivery and Management		20,794
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,794
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,794

Use of goods and services		20,794
2210909 Operational Enhancement Expenses		20,794

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	50,000
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004200	Sissala East - Tumu		

Non Financial Assets				50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111304 Markets		50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	702,300
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004200	Sissala East - Tumu		

Use of goods and services				110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210605 Maintenance of Machinery and Plant		30,000
2210610 Maintenance of Drains		30,000
2210909 Operational Enhancement Expenses		50,000

Non Financial Assets

Non Financial Assets				592,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		592,300
Program	92003	Infrastructure Delivery and Management		592,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		592,300

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	272,300
Fixed assets				272,300
3111305 Car/Lorry Park				82,800
3112214 Electrical Equipment				189,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	320,000

Fixed assets		320,000
3111103 Bungalows/Flats		80,000
3111210 Recreational Centres		120,000
3111255 WIP - Office Buildings		120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	<b>Total By Fund Source</b>	200,000
Function Code	70610	Housing development		
Organisation	3831002001	Sissala East District - Tumu_Works_Public Works_Upper West		
Location Code	1004200	Sissala East - Tumu		

Non Financial Assets				200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111211 Court Houses		200,000

Total Cost Centre 973,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i>
Function Code	70630	Water supply	300,000
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Non Financial Assets	300,000
Objective	570102	6.1 Achieve univ. and equit access to water		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3113110	Water Systems		300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	15,500
Organisation	3831003001	Sissala East District - Tumu_Works_Water_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Non Financial Assets	15,500
Objective	570102	6.1 Achieve univ. and equit access to water		15,500
Program	92003	Infrastructure Delivery and Management		15,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,500

Fixed assets			15,500
3113110	Water Systems		15,500

**Total Cost Centre** 315,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	350,000
Organisation	3831004001	Sissala East District - Tumu_Works_Feeder Roads_Upper West	
Location Code	1004200	Sissala East - Tumu	

			Non Financial Assets	350,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets			350,000
3111308	Feeder Roads		150,000
3111309	Urban Roads		200,000

**Total Cost Centre** 350,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3831500001	Sissala East District - Tumu_Disaster Prevention_Upper West	
Location Code	1004200	Sissala East - Tumu	
<b>Use of goods and services</b>			<b>33,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	92005	Environmental Management	
Sub-Program	92005001	SP5.1 Disaster prevention and Management	
Operation	910701	910701 - Disaster management	
Use of goods and services			33,500
2210103	Refreshment Items		9,500
2210509	Other Travel and Transportation		3,500
2210511	Local travel cost		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,500
2210711	Public Education and Sensitization		5,000
2210909	Operational Enhancement Expenses		6,000
<b>Total Cost Centre</b>			<b>33,500</b>
<b>Total Vote</b>			<b>7,314,814</b>

SECTOR / MDA / IMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS			Others		
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Development Partner Funds	Goods Service	Capex	Tot. External	
Sissala East District - Tumu Management and Administration	1,398,623	1,611,833	1,637,300	5,047,585	254,000	399,095	59,000	709,095	0	0	0	374,284	1,009,900	1,384,184
SP1: General Administration	1,020,544	869,357	0	18,293,911	254,000	380,095	0	634,095	0	0	0	71,513	0	71,513
SP2: Finance	0	14,500	0	16,981,189	254,000	272,095	0	526,095	0	0	0	0	0	0
SP3: Human Resource	0	8,856	0	14,500	0	70,000	0	70,000	0	0	0	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	108,356	0	8,856	0	0	0	0	0	0	0	51,413	0	51,413
Social Services Delivery	435,173	537,284	385,000	1,357,456	0	19,000	0	19,000	0	0	0	20,100	464,400	166,456
SP2.1 Education, youth & sports and Library services	0	119,000	0	119,000	0	0	0	0	0	0	0	0	0	0
SP2.2 Public Health Services and management	0	26,000	365,000	391,000	0	0	0	0	0	0	0	0	494,400	613,000
SP2.3 Environmental Health and sanitation Services	260,945	359,200	20,000	631,145	0	19,000	0	19,000	0	0	0	50,000	0	700,145
SP2.3 Social Welfare and community services	174,228	42,084	0	216,313	0	0	0	0	0	0	0	20,000	0	416,313
Infrastructure Delivery and Management	120,439	146,691	942,300	1,209,431	0	0	50,000	50,000	0	0	0	0	515,500	1,774,831
SP3.1 Urban Roads and Transport services	0	130,794	350,000	480,794	0	0	0	0	0	0	0	0	0	480,794
SP3.2 Spatial planning	64,265	15,896	0	80,161	0	0	0	0	0	0	0	0	0	80,161
SP3.3 Public Works, rural housing and water management	56,175	0	592,300	648,475	0	0	50,000	50,000	0	0	0	0	515,500	1,213,975
Economic Development	222,276	85,000	310,000	617,276	0	0	0	0	0	0	0	232,741	0	850,017
SP4.1 Agricultural Services and Management	222,276	85,000	310,000	617,276	0	0	0	0	0	0	0	232,741	0	850,017
Environmental Management	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	33,500
SP5.1 Disaster prevention and Management	0	33,500	0	33,500	0	0	0	0	0	0	0	0	0	33,500